

Grand Rapids Public Utilities Commission

Capital Plan

2024 thru 2028

DEPARTMENT SUMMARY

Department	2024	2025	2026	2027	2028	Total
1-Electric	2,212,246	2,650,774	1,385,467	894,212	410,000	7,552,699
2-Water	5,772,000	6,459,000	1,040,000	2,330,000	1,202,500	16,803,500
3-Wastewater Collection	1,087,000	1,860,000	2,031,435	545,000	850,000	6,373,435
4a-WWT Domestic	673,500	15,000	15,000			703,500
4b-WWT Screenhouse	76,000	28,000	13,000	13,000		130,000
4c-WWT Primary Plant	194,000	28,000	28,000	28,000		278,000
4d-WWT Sludge Disposal	2,153,000	68,000	68,000	18,000		2,307,000
4e-WWT Service Center	120,500	54,000				174,500
4f-WWT Secondary Treatment	140,000	285,000	175,000	175,000	2,283,000	3,058,000
5-Technology	295,000	36,000				331,000
6-Service Center	1,164,650					1,164,650
TOTAL	13,887,896	11,483,774	4,755,902	4,003,212	4,745,500	38,876,284

Department	Project #	Priority	2024	2025	2026	2027	2028	Total
Overhead power line replacements and repairs	ELEC2704	1				67,531		67,531
Underground power line replacements and repairs	ELEC2705	1				33,765		33,765
Distribution System Transformers	ELEC2706	1				150,000		150,000
Purchase of electric AMI meters	ELEC2707	1				28,138		28,138
Inspect and replace power poles	ELEC2711	1				56,275		56,275
Convert 7200 volt systems to 23 Kv	ELEC2712	1				100,000		100,000
Overhead to Underground Conversions	ELEC2713	1				400,000		400,000
Extend Feeder 320 from 7th Street to 17th Street	ELEC2810	3					410,000	410,000
1-Electric Total			2,212,246	2,650,774	1,385,467	894,212	410,000	7,552,699

2-Water

City Project - 3rd Ave NE (5th-8th) & 7th S. NE	WATR2002	3	790,000					790,000
High Service Pump Control Improvement	WATR2005	2	40,000	60,000				100,000
City Project - Ha-Car Neighborhood SE, Phase 1	WATR2101	3					362,500	362,500
Hydrant Meters	WATR2203	3	9,000	9,000				18,000
WTP Flow Meters	WATR2204	2	6,000					6,000
WTP Sewage Ejector System	WATR2206	3	5,000					5,000
WTP Aerator Media	WATR2208	3	15,000					15,000
Fire Hydrant Repairs	WATR2209	2	35,000	20,000	20,000	20,000	20,000	115,000
WTP Communication with Wells	WATR2211	3	15,000					15,000
Water Plant Renovation	WATR2213	2	3,500,000	3,500,000				7,000,000
Booster Station Panel View	WATR2302	2	30,000					30,000
WTP Valve Updates	WATR2304	2	20,000	20,000	20,000	20,000	20,000	100,000
Curb Stop Replacements	WATR2305	2	150,000	150,000	150,000	150,000	150,000	750,000
City Project - City Wide Overlays- Sylvan	WATR2306	2		1,750,000				1,750,000
WTP Backwash Valve	WATR2307	2	10,000					10,000
Radio Communication Upgrades	WATR2308	2	30,000					30,000
Replace Fiber (SH to City Hall)	WATR2309	2	17,000					17,000
South Tower Coating Repairs	WATR2310	1	150,000	80,000				230,000
WWC Category 1- Piping Replacement	WATR2312	2	350,000	350,000	400,000	400,000	400,000	1,900,000
City Project - Paradise Park	WATR2313	2	85,000					85,000
NEW WELL	WATR2401	3				590,000		590,000
Well 4 Rehabilitation	WATR2402	1	55,000					55,000
S-E-H Projects from Study	WATR2403	2	400,000	350,000	250,000	300,000	250,000	1,550,000
AMI Water Nodes	WATR2404	2	20,000	20,000	20,000	20,000		80,000
Water Meters	WATR2405	2	25,000	25,000	30,000	30,000		110,000
WTP RPZ Replacement	WATR2406	2	15,000					15,000
North Tower Coating Repairs	WATR2501	1			150,000			150,000
Well 3 Rehabilitation	WATR2502	1		50,000				50,000
Generators for Well 4 & 6	WATR2503	2		75,000				75,000
Tower Painting	WATR2703	2				800,000		800,000
2-Water Total			5,772,000	6,459,000	1,040,000	2,330,000	1,202,500	16,803,500

3-Wastewater Collection

Mains and Services	WWCO1804	4	20,000	20,000	20,000	20,000	20,000	100,000
Manhole Replacements	WWCO1805	2	75,000	75,000	25,000	25,000	25,000	225,000
City Project - 5th Ave NE (Hwy2 to 5th St. NE)	WWCO2001	2			66,435			66,435
City Project - 3rd Av.NE (4-8th) 7th st (3rd -5th)	WWCO2002	2	270,000					270,000
City Project - 11th Ave NE (5-7th St NE)	WWCO2003	2			115,000			115,000
Lift Station Pumps	WWCO2005	1	35,000	38,000	40,000	40,000	40,000	193,000
City Project - Ha-Car SE Neighborhood, Phase 1	WWCO2021	2					300,000	300,000
City Wide Overlays-Rural	WWCO2202	2		60,000				60,000
Lift Station 2 - Generator and switch	WWCO2207	3	12,000					12,000
Lift Station 3 - Generator and switch	WWCO2208	3	12,000					12,000
Lift Station 6 I/I Repairs	WWCO2307	1	10,000					10,000

Department	Project #	Priority	2024	2025	2026	2027	2028	Total
WWC Category 1- Piping Repairs	WWCO2308	2	350,000	350,000	400,000	400,000	400,000	1,900,000
Cohasset Flow Meter	WWCO2309	2	30,000					30,000
City Project - City Wide Overlays- Sylvan	WWCO2310	2		1,317,000				1,317,000
SE 11th St Sanitary Sewer Replacement	WWCO2402	2			1,300,000			1,300,000
Lift Station 3 Controls Update	WWCO2403	1	25,000					25,000
Lift Station 13 Controls Update	WWCO2404	1	25,000					25,000
Lift 1 Pump Lifting Structure	WWCO2405	2	25,000					25,000
Delta V Secondary for #1 Lift Station	WWCO2406	2	18,000					18,000
Ainsworth Lift Station Alarm Agents	WWCO2407	1	20,000					20,000
Lift Station 5 Forcemain Replacement	WWCO2602	2			65,000			65,000
Replace Truck 61	WWCO2701	3				60,000		60,000
Lift Station 4 Forcemain Replacement	WWCO2703	2					65,000	65,000
Lift Station 2 Forcemain Replacement	WWCO2704	2	160,000					160,000
3-Wastewater Collection Total			1,087,000	1,860,000	2,031,435	545,000	850,000	6,373,435
4a-WWT Domestic								
Trash Compactor	WWDO2302	2	90,000					90,000
VFD Upgrades On Lift Pumps	WWDO2401	2	15,000	15,000	15,000			45,000
Domestic Screen Building Doors	WWDO2402	2	15,000					15,000
Septic Hauler Dump Station	WWDO2403	3	553,500					553,500
4a-WWT Domestic Total			673,500	15,000	15,000			703,500
4b-WWT Screenhouse								
VFD Upgrades for Lift Pumps	WWSH2301	2	13,000	13,000	13,000	13,000		52,000
Replace Fiber Segment 1	WWSH2302	2		15,000				15,000
Drive Gear Boxes for Parkson Screens	WWSH2401	2	18,000					18,000
Bark Dumper Overhaul	WWSH2402	2	10,000					10,000
Screen House Doors	WWSH2403	2	35,000					35,000
4b-WWT Screenhouse Total			76,000	28,000	13,000	13,000		130,000
4c-WWT Primary Plant								
Sludge Screw Conveyor - Screw Replacement	WWPP2103	2	50,000					50,000
Primary Plant Sludge Pumps	WWPP2303	2	28,000	28,000	28,000	28,000		112,000
WAS Blower	WWPP2401	2	16,000					16,000
Sludge Conveyor Hanger Bearings	WWPP2402	2	20,000					20,000
Sludge Blend Tank Improvements	WWPP2403	2	80,000					80,000
4c-WWT Primary Plant Total			194,000	28,000	28,000	28,000		278,000
4d-WWT Sludge Disposal								
Landfill Cover Work Phase 1-4, Kettle D	WWSD2301	2	2,085,000					2,085,000
Landfill Phase Pumps	WWSD2302	2	18,000	18,000	18,000	18,000		72,000
Landfill Haul Road Repairs	WWSD2401	2	50,000	50,000	50,000			150,000
4d-WWT Sludge Disposal Total			2,153,000	68,000	68,000	18,000		2,307,000
4e-WWT Service Center								
Replace Fiber ASV to CSC	WWSC2301	2		54,000				54,000
Shop Fume Hood	WWSC2402	2	5,500					5,500
Delta V Upgrades	WWSC2403	2	115,000					115,000
4e-WWT Service Center Total			120,500	54,000				174,500
4f-WWT Secondary Treatment								

Department	Project #	Priority	2024	2025	2026	2027	2028	Total
Secondary Air Header Piping	WWSP1701	2					875,000	875,000
Rebuild Blower Number 3	WWSP1702	2	80,000					80,000
B1 Pond Dredging	WWSP1802	2		150,000				150,000
Secondary Aeration Basin Mixer Repairs	WWSP1804	2	60,000	135,000	175,000	175,000		545,000
Blower Building and Med Voltage Gear	WWSP2202	2					1,408,000	1,408,000
4f-WWT Secondary Treatment Total			140,000	285,000	175,000	175,000	2,283,000	3,058,000
5-Technology								
NEW ERP SOFTWARE - UB AR AP PROJ PYRL FS BUDG	CITE2310	1	155,000					155,000
Personal Computer Replacements	CITE2402	3	22,000					22,000
Server Upgrades	CITE2404	3	108,000					108,000
Software Upgrades	CITE2408	2	10,000					10,000
Personal Computers	CITE2503	4		6,000				6,000
Network Switch Upgrades	CITE2506	3		12,000				12,000
Computer Backup Hardware	CITE2507	1		8,000				8,000
Software Upgrades	CITE2508	2		10,000				10,000
5-Technology Total			295,000	36,000				331,000
6-Service Center								
South Gate Replacement	CSCW2022	2	40,000					40,000
Building Telephone & Security Upgrade	CSCW2102	2	63,000					63,000
North Roof Replacement	CSCW2201	2	80,000					80,000
Service Center Backup Generator	CSCW2207	1	388,650					388,650
South Roof Replacement	CSCW2301	2	450,000					450,000
Building Improvement	CSCW2400	2	20,000					20,000
Ceiling Tile Replacement	CSCW2401	3	35,000					35,000
HVAC Units	CSCW2402	2	18,000					18,000
CSC Air compressor	CSCW2403	2	30,000					30,000
CSC Truck Bay Doors	CSCW2404	2	40,000					40,000
6-Service Center Total			1,164,650					1,164,650
GRAND TOTAL			13,887,896	11,483,774	4,755,902	4,003,212	4,745,500	38,876,284