



# City of East Grand Rapids Capital Improvement Program

FY 2018-19

through

FY 2022-23

# CAPITAL IMPROVEMENT PROGRAM

FY 2018-19

through

FY 2022-23

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# CITY OF EAST GRAND RAPIDS

750 LAKESIDE DRIVE SE · EAST GRAND RAPIDS, MICHIGAN 49506

BRIAN DONOVAN  
CITY MANAGER

## MEMORANDUM

TO: Mayor and City Commissioners  
FROM: Brian Donovan, City Manager  
DATE: March 22, 2018

RE: FY 2018-19 through 2022-23 Capital Improvement Program

The City of East Grand Rapids' Capital Improvement Program (CIP) for FY 2018-19 through FY 2022-23 is presented for your review. This document is a companion to the fiscal year 2018-19 budget document. All of the items that are shown in the Capital Improvement Program are also funded in the City Manager's proposed budget document.

The purpose of the Capital Improvement Program is to identify the long-term capital needs of the City and develop a plan for funding those projects. This budgeting process is important because it allows the City to keep pace with the capital needs of an older city without creating long-term debt or diverting funding from the daily operating budget.

### **CAPITAL PROJECT LISTS:**

We used a new CIP computer software program this year that has allowed us to track replacements out 20+ years. We have only included five years in the CIP document.

Pages 1-4 provide a summary list of capital projects for FY 2017-18 through FY 2022-23. The remainder of the document is the supporting detail for each project recommended by the City Manager for the FY 2018-19 budget.

### **FEDERAL STREET CAPITAL PROJECT:**

In FY 2018-2019, Breton Rd. from Hall St. to Lake Dr. will be reconstructed at a cost of \$874,800 with funding of \$680,800 coming from the federal government.

**STREET/WATER/SEWER PROJECTS:**

Street grind and resurfacing projects totaling \$632,000 are scheduled to be completed in FY 2018-19. These will be funded by the street millage property tax. Local Street grind and resurfacing projects totaling \$661,000 are scheduled to be completed and will be funded by the street millage property tax. In conjunction with those projects, waterline replacement projects totaling \$832,000 are also scheduled for FY 2018-19. Refer to pages 23 and 31 respectively for further information on the projects and street locations.

**GENERAL FUND CAPITAL PROJECTS:**

The City Manager Recommended Budget contains \$157,300 in General Fund capital purchases and projects for FY 2018-19. The majority of the capital items are for equipment replacement and building repairs. There is also \$60,000 in annual funding for the Joint Facilities budget and \$40,000 for the artificial turf replacement fund (Memorial and Mehney fields) that is a part of the General Fund budget but not in the capital budget.

**RECOMMENDATION:**

The City Manager's recommendations follow this document and are tied to the total recommended budget for FY 2018-19.



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Brian Donovan, City Manager

BD/kb/9389

City of East Grand Rapids, MI

Capital Improvement Plan

2019 thru 2023

**PROJECTS BY BUDGET ITEM**

Budget Item	Project #	2019	2020	2021	2022	2023	Total
<b>101 CITY MANAGER</b>							
City Code Recodification	2019-CM-02	15,000					15,000
Equipment Replacement Fund	2019-CM-99	10,000	10,000	10,000	10,000	10,000	50,000
Computer Replacements	2019-FD-01		700	1,400			2,100
Microsoft Office Software Updates	2019-FD-02	900					900
<b>101 CITY MANAGER Total</b>		<b>25,900</b>	<b>10,700</b>	<b>11,400</b>	<b>10,000</b>	<b>10,000</b>	<b>68,000</b>
<b>101 FINANCE</b>							
Computer Replacements	2019-FD-01	700	2,100	700	3,500	700	7,700
Microsoft Office Software Updates	2019-FD-02	2,600					2,600
Domain Upgrades	2019-FD-03	7,000					7,000
Fujitsu Scanners	2019-FD-04	2,700					2,700
VMWare Host Servers (2)	2020-FD-02		13,000				13,000
Storage Area Network (SAN)	2021-FD-01			35,000			35,000
New UPS (Universal Power Supply)	2022-FD-02				4,500		4,500
Website Upgrade	2023-FD-01					25,000	25,000
<b>101 FINANCE Total</b>		<b>13,000</b>	<b>15,100</b>	<b>35,700</b>	<b>8,000</b>	<b>25,700</b>	<b>97,500</b>
<b>101 PARKS AND RECREATION</b>							
Computer Replacements	2019-FD-01	700	2,800	2,100	2,100	700	8,400
Microsoft Office Software Updates	2019-FD-02	4,000					4,000
Chemical Control Hub at Wealthy Pool	2019-PR-01	6,700					6,700
Water Wheel Sprinkler Replacement	2019-PR-03	7,000					7,000
Field Hockey Goalie Equipment	2019-PR-04	1,300					1,300
Splash and Slam Basketball	2019-PR-05	1,100					1,100
Waterfront Park Phase II Wetland Creation	2020-PR-01		300,000				300,000
Remington Park Roof	2023-BD-01					25,000	25,000
John Collins Park Roof	2023-BD-02					25,000	25,000
<b>101 PARKS AND RECREATION Total</b>		<b>20,800</b>	<b>302,800</b>	<b>2,100</b>	<b>2,100</b>	<b>50,700</b>	<b>378,500</b>
<b>101 PUBLIC SAFETY</b>							
Turn Out Gear	2019-PS-01	9,500	9,500	9,500	9,500	9,500	47,500
SCBA Breathing Bottles	2019-PS-02	2,100	2,100	2,100	2,100	2,100	10,500
Battery Powered Combination/Extrication Tool	2019-PS-04	14,000					14,000
<b>101 PUBLIC SAFETY Total</b>		<b>25,600</b>	<b>11,600</b>	<b>11,600</b>	<b>11,600</b>	<b>11,600</b>	<b>72,000</b>
<b>101 PUBLIC WORKS</b>							
Community Center Carpet Replacement	2019-BD-01	10,000					10,000
Restroom-Concession Building Roof	2019-BD-02	10,000					10,000

Budget Item	Project #	2019	2020	2021	2022	2023	Total
Rewiring for Generator	2019-BD-03	30,000					30,000
Computer Replacements	2019-FD-01	2,600	2,100	3,900	3,500	2,600	14,700
Microsoft Office Software Updates	2019-FD-02	4,400					4,400
Replacement Lights Wealthy Streetscape	2019-PW-33	5,000					5,000
Gas Light Village Sign Replacements	2019-PW-34	10,000					10,000
Public Safety Fancoil Unit FC 1	2020-BD-01		8,000				8,000
Public Safety Alarm/Relay Panel	2020-BD-02		1,300				1,300
Public Safety 2 Carbon Monoxide Monitors	2020-BD-03		2,000				2,000
Electric Sign City Logo Emblem	2020-BD-04		1,300				1,300
Community Center Air Handling Unit 1	2021-BD-01			40,000			40,000
Community Center Air Handling Unit 2	2021-BD-02			52,000			52,000
Community Center Air Handling Unit 3	2021-BD-03			18,000			18,000
Community Center Air Handling Unit 4	2021-BD-04			18,000			18,000
Community Center Air Handling Unit 5	2021-BD-05			18,000			18,000
Public Safety Air Handling Unit 1	2021-BD-07			30,000			30,000
Public Safety Air Handling Unit 2	2021-BD-08			12,000			12,000
Community Center Heating Pump 2	2021-BD-09			8,000			8,000
Community Center Chiller Pump 3	2021-BD-10			8,000			8,000
Wealthy Pool Mixed Air Unit 1	2021-BD-11			150,000			150,000
Wealthy Pool Mixed Air Unit 2	2021-BD-12			150,000			150,000
Wealthy Pool Storage Tank	2021-BD-13			12,600			12,600
Community Center Mitsubishi	2021-BD-14			6,000			6,000
Community Center Ice Machine	2021-BD-15			7,500			7,500
Community Center 61 Unit Controllers	2021-BD-16			6,000			6,000
Wealthy Streetscape Maintenance	2021-PW-30			100,000			100,000
Wealthy Pool Fan Coil Unit 1	2022-BD-01				3,000		3,000
Wealthy Pool Fan Coil Unit 2	2022-BD-02				2,500		2,500
Wealthy Pool Cabinet Heater	2022-BD-03				3,000		3,000
Wealthy Pool 2 Cabinet Heaters	2022-BD-04				6,000		6,000
Community Center Heating Pump 1	2023-BD-03					8,000	8,000
Community Center Chiller Pump 4	2023-BD-04					5,000	5,000
<b>101 PUBLIC WORKS Total</b>		<b>72,000</b>	<b>14,700</b>	<b>640,000</b>	<b>18,000</b>	<b>15,600</b>	<b>760,300</b>

## 202 MAJOR STREETS

Grind and Resurface Projects	2019-PW-01		679,000				679,000
Capeseal Projects	2019-PW-02	69,000					69,000
Breton Road Federal Project	2019-PW-03	194,000					194,000
Manhole Casting Adjustment Program	2019-PW-07	2,000	15,000	15,000	15,000	15,000	62,000
Vibratory Roller	2019-PW-31	1,500					1,500
Barricade Trailer	2019-PW-32	3,500					3,500
Hall Street (Major) Project	2022-PW-02				700,000		700,000
<b>202 MAJOR STREETS Total</b>		<b>270,000</b>	<b>694,000</b>	<b>15,000</b>	<b>715,000</b>	<b>15,000</b>	<b>1,709,000</b>

## 203 LOCAL STREETS

Grind and Resurface Projects	2019-PW-01	632,000	443,000	976,500	415,000	740,900	3,207,400
Capeseal Projects	2019-PW-02	128,000	26,000			40,000	194,000
Vibratory Roller	2019-PW-31	1,500					1,500
Barricade Trailer	2019-PW-32	3,500					3,500
<b>203 LOCAL STREETS Total</b>		<b>765,000</b>	<b>469,000</b>	<b>976,500</b>	<b>415,000</b>	<b>780,900</b>	<b>3,406,400</b>

## 204 MUNICIPAL STREETS

Sidewalk Repair Program/New Sidewalks	2019-PW-04	200,000	200,000	200,000	200,000	200,000	1,000,000
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<b>Budget Item</b>	<b>Project #</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Storm Sewer CIPP	2019-PW-05	151,000	57,000	84,000	70,000	62,000	424,000
Storm Sewer Structure Spray Liner	2019-PW-06	20,000	20,000	20,000	20,000	20,000	100,000
Improvements to Gravel Roads	2019-PW-08	6,500					6,500
<b>204 MUNICIPAL STREETS Total</b>		<b>377,500</b>	<b>277,000</b>	<b>304,000</b>	<b>290,000</b>	<b>282,000</b>	<b>1,530,500</b>
<b>265 DRUG SEIZURE FUNDS</b>							
Computer Replacements	2019-FD-01	1,400	3,500	2,800	2,800	1,400	11,900
Microsoft Office Software Updates	2019-FD-02	5,000					5,000
Reactionary Metal Firearms Target System	2019-PS-03	2,200					2,200
Semi-Automatic Pistols	2019-PS-05	8,000					8,000
<b>265 DRUG SEIZURE FUNDS Total</b>		<b>16,600</b>	<b>3,500</b>	<b>2,800</b>	<b>2,800</b>	<b>1,400</b>	<b>27,100</b>
<b>592 SEWER EXPENDITURES</b>							
Sanitary Sewer CIPP	2019-PW-20	54,000	44,000	30,000	130,000	126,000	384,000
Sanitary Manhole Spray Liner	2019-PW-21	9,000	20,000	20,000	22,000	24,000	95,000
Lift Station Improvements	2019-PW-22	183,000	153,000	200,000			536,000
Sewer Line-Rapid Assessment Tool	2019-PW-30	25,000					25,000
<b>592 SEWER EXPENDITURES Total</b>		<b>271,000</b>	<b>217,000</b>	<b>250,000</b>	<b>152,000</b>	<b>150,000</b>	<b>1,040,000</b>
<b>592 WATER EXPENDITURES</b>							
Watermain Projects	2019-PW-10	760,000	1,072,600	711,900	762,800	857,300	4,164,600
Hydrant Update Program	2019-PW-11	20,000	25,000	25,000	25,000	25,000	120,000
Valve Replacement Program	2019-PW-12	18,000	18,000	18,000	18,000	18,000	90,000
Replacement of Water Meters	2019-PW-13	72,000	75,000	75,000	75,000	75,000	372,000
<b>592 WATER EXPENDITURES Total</b>		<b>870,000</b>	<b>1,190,600</b>	<b>829,900</b>	<b>880,800</b>	<b>975,300</b>	<b>4,746,600</b>
<b>692 MERF</b>							
Wing Plow (Attachment to #102)	2019-MP-102b	10,000					10,000
2003 Packer Truck #108	2019-MP-108	150,000					150,000
1998 Claw Bucket #168	2019-MP-168	15,000					15,000
1997 Swenson Salt Spreaders #518	2019-MP-518	13,000					13,000
1998 Turf Roller #536	2019-MP-536	5,000					5,000
1997 Top Dresser #553	2019-MP-553	8,000					8,000
94 12' Haulmark Enclosed Trailer-Saw #574	2019-MP-574	5,000					5,000
2008 Utility-Tool Truck #115	2020-MP-115		150,000				150,000
2009 GMC Pickup Truck #116	2020-MP-116		35,000				35,000
2009 GMC Pickup Truck #118	2020-MP-118		35,000				35,000
2010 Bobcat Toolcat Machine #123	2020-MP-123		60,000				60,000
1999 Claw Bucket #160	2020-MP-160		15,000				15,000
Ford Explorer-Emergency-Unit #299	2020-MP-299		48,700			50,000	98,700
1997 Swenson Salt Spreader #519	2020-MP-519		13,000				13,000
4000 Stripper Machine	2020-MP-576		4,000				4,000
Tink Bucket	2020-MP-587		15,000				15,000
2006 Ford Econoline Van #110	2021-MP-110			25,000			25,000
2009 GMC Pickup Truck #117	2021-MP-117			35,000			35,000
2012 GMC Sierra 2500 Pickup	2021-MP-128			35,000			35,000
Tymco Sweeper	2021-MP-135			270,000			270,000
PS Patrol Vehicle #200	2021-MP-200			55,000			55,000
2006 Chevy Impala (Detective)	2021-MP-285			24,000			24,000
Pool Car - Make and Model TBD	2021-MP-286			17,000			17,000
2008 Chevy Suburban	2021-MP-287			55,000			55,000

<b>Budget Item</b>	<b>Project #</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Chevy Impala Command Vehicle #296	2021-MP-296			24,000			24,000
Root 11' Power Reverse Snow Plow	2021-MP-592			17,000			17,000
5G 60 Stump Grinder (Toolcat)	2021-MP-714			8,000			8,000
2012 International 7000 Series	2022-MP-124				150,000		150,000
Caterpillar Backhoe	2022-MP-130				150,000		150,000
Tool Cat	2022-MP-136				60,000		60,000
PS Patrol Vehicle #201	2022-MP-201				55,000		55,000
2012 Chevy Impala (Red) Engineering	2022-MP-297				17,000		17,000
1997 John Deere Tractor #510	2022-MP-510				35,000		35,000
2005 John Deere 1200H Bunker Rake #564	2022-MP-564				11,000		11,000
2000 Turf Aerator #566	2022-MP-566				5,000		5,000
2008 Mini Excavator #577	2022-MP-577				50,000		50,000
60" Brushcat Rotary Cutter Prt# 7114296	2022-MP-700				8,000		8,000
2012 International 7000 Series	2023-MP-126					150,000	150,000
2013 GMC Sierra 2500 Pickup	2023-MP-131					30,000	30,000
2013 GMC Sierra 3500 Pickup Cab & Chassis	2023-MP-132					40,000	40,000
2013 GMC Sierra 3500 Pickup Cab & Chassis	2023-MP-133					40,000	40,000
2013 GMC Sierra 2500 Pickup	2023-MP-134					30,000	30,000
PS Patrol Vehicle #202	2023-MP-202					55,000	55,000
2018 Ford Explorer (Capitan Vehicle)	2023-MP-203					28,000	28,000
Ford Escape PS Patrol Hybrid #290	2023-MP-290					52,500	52,500
2012 Chevy Impala (red)	2023-MP-297					28,000	28,000
Roller #508	2023-MP-508					40,000	40,000
Hydraulic Hammer	2023-MP-520					24,000	24,000
MCL-310 Hole Hammer #538	2023-MP-538					7,400	7,400
60" Snow Blower for Toolcat	2023-MP-581					7,000	7,000
Front Reversible Snow plow	2023-MP-588					17,000	17,000
John Deere Gator	2023-MP-709					23,000	23,000
Bobcat 54" Blade plow for Toolcat	2023-MP-710					3,400	3,400
<b>692 MERF Total</b>		<b>206,000</b>	<b>375,700</b>	<b>565,000</b>	<b>541,000</b>	<b>625,300</b>	<b>2,313,000</b>
<b>GRAND TOTAL</b>		<b>2,933,400</b>	<b>3,581,700</b>	<b>3,644,000</b>	<b>3,046,300</b>	<b>2,943,500</b>	<b>16,148,900</b>



# Capital Improvement Plan

## City of East Grand Rapids, MI

Data in Year 2019

**Project #** 2019-CM-02  
**Project Name** City Code Recodification

**Type** Consulting/Study  
**Useful Life** 15 Years  
**Category** Study/Consulting  
**Department** 1 City Manager  
**Contact** Brian Donovan



**Total Project Cost:** \$15,000

### Description

Typical practice is to publish supplements until the volume of changes makes using the code cumbersome and then to recodify the entire code. This process involves legal reviews of all sections to cross check for citation references, conflicts with State law, and other duplication errors. The code is then renumbered (if needed) and reprinted.

Staff will explore options ranging from an on-line only version to a limited printing for historical purposes.

### Justification

The City Code was last recodified in '93. Since then, five supplements have been published (last one in '01). Since '01, more than 80 amendments were passed by the City Commission but not officially incorporated into the Code by supplement.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
101-172-9700 City Manager	15,000					15,000
<b>Total</b>	<b>15,000</b>					<b>15,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
101 General Fund	15,000					15,000
<b>Total</b>	<b>15,000</b>					<b>15,000</b>

# Capital Improvement Plan

Data in Year 2019

## City of East Grand Rapids, MI

<b>Project #</b>	<b>2019-CM-99</b>
<b>Project Name</b>	<b>Equipment Replacement Fund</b>

<b>Type</b>	Replacement	<b>Department</b>	1 City Manager
<b>Useful Life</b>	Varies	<b>Contact</b>	Brian Donovan
<b>Category</b>	Other Equipment		

**Total Project Cost: \$60,000**

<b>Description</b>
This funding will be used to replace essential office equipment in the administrative offices during the course of the year.

<b>Justification</b>

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
101-875-9700 City Manager	10,000	10,000	10,000	10,000	10,000	50,000
<b>Total</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>50,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
101 General Fund	10,000	10,000	10,000	10,000	10,000	50,000
<b>Total</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>50,000</b>

**Capital Improvement Plan**  
**City of East Grand Rapids, MI**

Data in Year 2019

<b>Project #</b>	<b>2019-FD-01</b>
<b>Project Name</b>	<b>Computer Replacements</b>



<b>Type</b>	Replacement	<b>Department</b>	2 Finance
<b>Useful Life</b>	3 years	<b>Contact</b>	Gary Veldhof
<b>Category</b>	Computer and Equipment		

**Total Project Cost: \$56,000**

<b>Description</b>
Replacement computers for all departments in accordance with the Information Technology computer replacement schedule and annual evaluation. Request is for computer and operating system.

<b>Justification</b>
Replacement computers for all departments in accordance with the Information Technology computer replacement schedule and annual evaluation.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
101-172-9700 City Manager		700	1,400			2,100
101-260-8010 Finance					700	700
101-260-9700 Finance	700	2,100	700	3,500		7,000
101-265-9700 City Buildings	2,600	2,100	3,900	3,500	2,600	14,700
101-751-8010 Parks and Rec				2,100		2,100
101-751-9700 Parks and Rec		2,100	1,400			3,500
101-778-9700 Ground Maint	700	700	700		700	2,800
265-347-9700 Drug Seizure	1,400	3,500	2,800	2,800	1,400	11,900
<b>Total</b>	<b>5,400</b>	<b>11,200</b>	<b>10,900</b>	<b>11,900</b>	<b>5,400</b>	<b>44,800</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
101 General Fund	4,000	7,700	8,100	9,100	4,000	32,900
265 Drug Seizure Fund	1,400	3,500	2,800	2,800	1,400	11,900
<b>Total</b>	<b>5,400</b>	<b>11,200</b>	<b>10,900</b>	<b>11,900</b>	<b>5,400</b>	<b>44,800</b>

# Capital Improvement Plan

Data in Year 2019

## City of East Grand Rapids, MI

**Project #** 2019-FD-02  
**Project Name** Microsoft Office Software Updates



**Type** Equipment  
**Useful Life** 5 years  
**Category** Computer and Equipment  
**Department** 2 Finance  
**Contact** Gary Veldhof

**Total Project Cost:** \$16,900

**Description**  
City is currently standardized on Office 2010. Office 2016 is the current version, as of January 2018. Request would allow for the purchase of an Office 365 subscription, Office Professional license or Office Home & Business license for each employee or computer depending on the needs of the position.

**Justification**  
Updating all City PC's to the current version of Microsoft Office. This will provide employees with the latest features and help to avoid compatibility and support issues.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
101-172-9700 City Manager	900					900
101-260-9700 Finance	2,600					2,600
101-265-9700 City Buildings	4,400					4,400
101-751-9700 Parks and Rec	3,100					3,100
101-778-9700 Ground Maint	900					900
265-347-9700 Drug Seizure	5,000					5,000
<b>Total</b>	<b>16,900</b>					<b>16,900</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
101 General Fund	11,900					11,900
265 Drug Seizure Fund	5,000					5,000
<b>Total</b>	<b>16,900</b>					<b>16,900</b>

# Capital Improvement Plan

Data in Year 2019

## City of East Grand Rapids, MI

<b>Project #</b>	<b>2019-FD-03</b>
<b>Project Name</b>	<b>Domain Upgrades</b>

<b>Type</b>	Replacement	<b>Department</b>	2 Finance
<b>Useful Life</b>	5 years	<b>Contact</b>	Gary Veldhof
<b>Category</b>	Computer and Equipment		

**Total Project Cost: \$7,000**

Description
Current Active Directory and Server environment is running Microsoft Server 2008R2. Current release version of the MS Server operating system is 2016. Project would allow for the purchase of 2 Microsoft Server 2016 operating system licenses and consulting services to setup the new servers and migrate existing information and services to the new servers.

Justification
Servers were originally deployed in November 2011. Server 2008R2 Sp1 is currently in 'extended support' with support scheduled to end 1/14/2020.

Expenditures	2019	2020	2021	2022	2023	Total
101-260-9701 Finance	7,000					7,000
<b>Total</b>	<b>7,000</b>					<b>7,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
101 General Fund	7,000					7,000
<b>Total</b>	<b>7,000</b>					<b>7,000</b>

**Capital Improvement Plan**  
**City of East Grand Rapids, MI**

Data in Year 2019

**Project #** 2019-FD-04  
**Project Name** Fujitsu Scanners



**Type** New  
**Useful Life** 5 years  
**Category** Computer and Equipment  
**Department** 2 Finance  
**Contact** Karen Mushong

**Total Project Cost:** \$4,500

**Description**

The Finance Department has a goal to begin using an electronic workflow process for accounts payable and the approval of invoices. To do this, each department would scan an invoice and start a workflow process that would electronically route the invoice to the proper approval levels. Once approvals are received, the invoices would route to the Finance Department for review and payment processing. Time spent in individual departments would not expect to be impacted as all invoices are already written up by hand and most departments were already making their own copies.

—

**Justification**

In order to meet this goal, each department would need a desk scanner that would scan directly to the BS&A program.

Each scanner is \$900. This request would be to buy two in 2018 and three in 2019.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
101-260-9701 Finance	2,700					2,700
<b>Total</b>	<b>2,700</b>					<b>2,700</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
101 General Fund	2,700					2,700
<b>Total</b>	<b>2,700</b>					<b>2,700</b>

# Capital Improvement Plan

Data in Year 2019

## City of East Grand Rapids, MI

**Project #** 2019-PS-01

**Project Name** Turn Out Gear

**Type** Equipment

**Department** 3 Public Safety

**Useful Life** 5 years

**Contact** Brian Williams

**Category** Fire Equipment



**Total Project Cost:** \$57,000

### Description

Purchase five sets (i.e. 1 pair of bunker pants and 1 coat) of turnout gear per fiscal year for the next five fiscal years to replace expired turnout gear.

### Justification

National Fire Protection Agency (NFPA) Standard 1851, Chapter 10, Section 10.12 states "Structural fire fighting ensembles and ensemble elements shall be retired no more than 10 years from the date the ensembles or ensemble elements were manufactured.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
101-345-9700 Public Safety	9,500	9,500	9,500	9,500	9,500	47,500
<b>Total</b>	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>	<b>47,500</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
101 General Fund	9,500	9,500	9,500	9,500	9,500	47,500
<b>Total</b>	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>	<b>47,500</b>

# Capital Improvement Plan

Data in Year 2019

## City of East Grand Rapids, MI

<b>Project #</b>	<b>2019-PS-02</b>
<b>Project Name</b>	<b>SCBA Breathing Bottles</b>



<b>Type</b>	Equipment	<b>Department</b>	3 Public Safety
<b>Useful Life</b>	5 years	<b>Contact</b>	Ric Buikema
<b>Category</b>	Fire Equipment		

**Total Project Cost: \$12,600**

<b>Description</b>
Nine of our current air bottles are 15 years old and have reached their expiration dates. The Department proposes the purchase of three SCBA bottles per fiscal year on an established rotating schedule to systematically replace bottles as needed.

<b>Justification</b>
US DOT Standard 10945 states "any cylinder with an aluminum core needs to be hydrostat tested every five years, but shall be replaced after 15 years of service:

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
101-345-9701 Public Safety	2,100	2,100	2,100	2,100	2,100	10,500
<b>Total</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>	<b>10,500</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
101 General Fund	2,100	2,100	2,100	2,100	2,100	10,500
<b>Total</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>	<b>10,500</b>



# Capital Improvement Plan

Data in Year 2019

## City of East Grand Rapids, MI

<b>Project #</b>	<b>2019-PS-03</b>
<b>Project Name</b>	<b>Reactionary Metal Firearms Target System</b>



<b>Type</b>	Replacement	<b>Department</b>	3 Public Safety
<b>Useful Life</b>	10 Years	<b>Contact</b>	Ric Buikema
<b>Category</b>	Police Equipment		

**Total Project Cost: \$2,200**

Description
Reactionary Metal Firearms Targets:
1. One Donut Reactive Target (\$75)
2. Three Hostage Targets (\$525)
3. One Sure Shot Target with Stand (\$225)
4. Three Silhouette Holders (\$150)
5. One Dueling Tree (\$425)
6. Bullgod Target Stands (\$180)
7. Six Last Stand Stands (\$300)
8. One AR500 Stand Stands (\$70)
9. Three 12 x 20 Silhouette Targets (\$180)
10. One Challenge Teardrop Target (Free)

Justification
The Reactionary Metal Firearms Target System will supplement and upgrade our firearms training targeting system. Currently, we use paper targets with cardboard backers. This system has been used for years but does not provide for immediate auditory feedback. We will still have to use paper targets for the State of Michigan Qualification course but desire to meet current standards for reactionary metal targets. This system will allow our officers to train with all issued firearms.

Expenditures	2019	2020	2021	2022	2023	Total
265-347-9701 Drug Seizure	2,200					2,200
<b>Total</b>	<b>2,200</b>					<b>2,200</b>

Funding Sources	2019	2020	2021	2022	2023	Total
265 Drug Seizure Fund	2,200					2,200
<b>Total</b>	<b>2,200</b>					<b>2,200</b>

# Capital Improvement Plan

Data in Year 2019

## City of East Grand Rapids, MI

<b>Project #</b>	<b>2019-PS-04</b>
<b>Project Name</b>	<b>Battery Powered Combination/Extrication Tool</b>



<b>Type</b>	Equipment	<b>Department</b>	3 Public Safety
<b>Useful Life</b>	10 Years	<b>Contact</b>	Brian Williams
<b>Category</b>	Fire Equipment		

<b>Description</b>	<b>Total Project Cost: \$14,000</b>
Propose the Department purchase a battery powered extrication/combination tool for vehicle extrication, rapid intervention crews, and search and rescue operations both for fire and police operations.	

<b>Justification</b>
The advantages of a battery operated tool over a hydraulic unit are: <ul style="list-style-type: none"> <li>- No additional power unit and pump to carry around;</li> <li>- Increased versatility to move around a vehicle; and/or</li> <li>- No exhaust fumes from a pump unit when used in a residence or building.</li> </ul> <p>There have been a couple of different incidents in the past year where we have had to call Grand Rapids Fire Department for extrication equipment. If we had our own equipment we could have been more effective and efficient in getting the patient removed from the vehicle.</p>

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
101-345-9700 Public Safety	14,000					14,000
<b>Total</b>	<b>14,000</b>					<b>14,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
101 General Fund	14,000					14,000
<b>Total</b>	<b>14,000</b>					<b>14,000</b>

# Capital Improvement Plan

Data in Year 2019

## City of East Grand Rapids, MI

<b>Project #</b>	<b>2019-PS-05</b>
<b>Project Name</b>	<b>Semi-Automatic Pistols</b>



<b>Type</b>	Replacement	<b>Department</b>	3 Public Safety
<b>Useful Life</b>	10 Years	<b>Contact</b>	Ric Buikema
<b>Category</b>	Police Equipment		

**Total Project Cost: \$8,000**

**Description**

The current trend in law enforcement firearms has been a shift away from the .40cal S&W cartridge back to the 9mm parabellum. Not long ago, agencies moved away from the 9mm due to a lack of performance that was not stopping threats reliably or efficiently. During the last couple of decades, advances in ammunition has provided the 9mm with far more reliability in stopping immediate threats. The advent of bonded bullets and better powders has increased the performance of this cartridge considerably. Though it still does not rival the .40cal for overall performance, it does come very close, and offers some advantages the .40cal does not.

**Justification**

The 9mm cartridge utilizes a lighter weight bullet in a low pressure cartridge making it an inherently more accurate round and easier to shoot accurately by all levels of shooters. The 9mm round has noticeably less felt recoil, leading to reduced muzzle rise, and less physical impact on the shooter. The 9mm is less intimidating for new officers who may have a limited exposure to firearms.

Due to the smaller size of the cartridge, weapons chambered for 9mm have a larger magazine capacity than a .40cal of the same frame size. In today's environment of ambushes, and subjects utilizing higher capacity weapons, every extra round could make the difference in a lethal threat situation.

The recommended firearm is the SIG P320. This pistol is a polymer framed, striker fired weapon. The striker fired design allows for a lighter and consistent trigger pull that differs from our current double action/ single action design we carry now. This consistent trigger pull also allows for more accurate shooting due to the shooter not having to adjust for two different trigger pulls.

Our current weapons have been in service for approximately ten years. Some have been shot more than others and are nearing a round count of 15,000 to 20,000rds, which falls into the realm of possible major parts breakage. 9mm ammunition is less expensive than .40cal. The cost of a case of range ammunition is approximately \$50.00 less per case, and a case of duty ammunition is approximately \$136.00 less per case.

Currently there is a trade in program for purchasing new weapons. We would be assigned a trade in value for all of our current weapons, and then would be charged the difference between the trade in value, and the cost of new weapons. Typically a new weapon through this program is approximately \$100.00. A new holster to fit a weapon is approximately \$120.00. Taking into account 32 weapons and holsters the approximate cost including transition ammunition would be \$7,000 to \$8,000.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
265-347-9700 Drug Seizure	8,000					8,000
<b>Total</b>	<b>8,000</b>					<b>8,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
265 Drug Seizure Fund	8,000					8,000
<b>Total</b>	<b>8,000</b>					<b>8,000</b>

# Capital Improvement Plan

Data in Year 2019

## City of East Grand Rapids, MI

**Project #** 2019-PR-01  
**Project Name** Chemical Control Hub at Wealthy Pool

**Type** Replacement **Department** 4 Parks and Recreation  
**Useful Life** 10 Years **Contact** Fred Bunn  
**Category** Park Improvements

**Total Project Cost:** \$6,700

### Description

New Chlorine and PH controllers. The controller will be accessible through internet off site (on phone) and corrections can be made off site.

### Justification

The current system is failing and is 10 yrs. old. The new system will allow for checking in of the system on mobile devices.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
101-751-9700 Parks and Rec	6,700					6,700
<b>Total</b>	<b>6,700</b>					<b>6,700</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
101 General Fund	6,700					6,700
<b>Total</b>	<b>6,700</b>					<b>6,700</b>

# Capital Improvement Plan

Data in Year 2019

## City of East Grand Rapids, MI

<b>Project #</b>	<b>2019-PR-03</b>
<b>Project Name</b>	<b>Water Wheel Sprinkler Replacement</b>



<b>Type</b>	Equipment	<b>Department</b>	4 Parks and Recreation
<b>Useful Life</b>	20 Years	<b>Contact</b>	Phil Weber
<b>Category</b>	Park Improvements		

**Total Project Cost: \$7,000**

**Description**

We are currently using a water wheel to irrigate our sports fields that do not have irrigation. These fields include Wealthy Elementary and the back of the Middle School. There is also quick connections at Breton Elementary and Remington that would allow for us to irrigate those fields. The ability to water these fields is critical in maintaining a healthy turf that can be used for athletic events and recover from the stress these events cause.

**Justification**

Our current water wheels are over 20 years old and are no longer providing consistent, reliable irrigation. The new water wheel will provide that reliable irrigation. It will also provide us with a greater coverage area that will reduce the need to move the wheel several times for each field to provide irrigation to the entire playing surface. This will increase the efficiency of watering and extend the life of that water wheel by eliminating the need to repeatedly move it to water one field.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
101-778-9700 Ground Maint	7,000					7,000
<b>Total</b>	<b>7,000</b>					<b>7,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
101 General Fund	7,000					7,000
<b>Total</b>	<b>7,000</b>					<b>7,000</b>

**Capital Improvement Plan**  
**City of East Grand Rapids, MI**

Data in Year 2019

**Project #** 2019-PR-04  
**Project Name** Field Hockey Goalie Equipment

**Type** Equipment  
**Useful Life** 10 Years  
**Category** Park Improvements  
**Department** 4 Parks and Recreation  
**Contact** Fred Bunn



**Total Project Cost:** \$1,300

Description	
Youth Field Hockey Goalie Equipment	
Goalkeeping Package (Large)	\$400.00
Helmet (sm/med)	\$150.00
Pelvic Protector (One size)	\$75.00
Throat Protector (One Size)	\$37.00 (Total: \$662.00 shipping not included in amount)
Total for 2 sets: \$1,324.00	

**Justification**  
 The EGR Middle School program has been using the EGR High School Field Hockey Goalie equipment. The EGR Middle School needs its own equipment.

Expenditures	2019	2020	2021	2022	2023	Total
101-751-9701 Parks and Rec	1,300					1,300
<b>Total</b>	<b>1,300</b>					<b>1,300</b>

Funding Sources	2019	2020	2021	2022	2023	Total
101 General Fund	1,300					1,300
<b>Total</b>	<b>1,300</b>					<b>1,300</b>

# Capital Improvement Plan

Data in Year 2019

## City of East Grand Rapids, MI

**Project #** 2019-PR-05  
**Project Name** Splash and Slam Basketball



**Type** New **Department** 4 Parks and Recreation  
**Useful Life** 10 Years **Contact** Fred Bunn  
**Category** Park Improvements

**Total Project Cost: \$1,100**

**Description**  
 Basketball hoop for Wealthy Pool

**Justification**  
 This will enhance open swims and pool rentals. Minimal repairs are needed for this product and the life is 6-10 years. Will purchase water basketball for use. Hoop will be stored on deck and moved out for open swim/rentals. This will assist with marketing the pool as "fun".

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
101-751-9701 Parks and Rec	1,100					1,100
<b>Total</b>	<b>1,100</b>					<b>1,100</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
101 General Fund	1,100					1,100
<b>Total</b>	<b>1,100</b>					<b>1,100</b>

**Capital Improvement Plan**  
**City of East Grand Rapids, MI**

Data in Year 2019

**Project #** 2019-BD-01  
**Project Name** Community Center Carpet Replacement

**Type** Replacement **Department** 5 Public Works-Buildings  
**Useful Life** 10 Years **Contact** Mike Ferris  
**Category** Building Improvements

**Total Project Cost: \$10,000**

**Description**  
 Replacement/repair of various areas of Community Center carpet. Areas that are worn or seams that are frayed are identified through inspection for repair or replacement.

**Justification**  
 Replacing carpet that is worn maintains the aesthetics and image of community facilities and also prevents liability issues that can be oresent from worn/frayed carpet.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
101-265-9700 City Buildings	10,000					10,000
<b>Total</b>	<b>10,000</b>					<b>10,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
101 General Fund	10,000					10,000
<b>Total</b>	<b>10,000</b>					<b>10,000</b>



# Capital Improvement Plan

Data in Year 2019

## City of East Grand Rapids, MI

**Project #** 2019-BD-02  
**Project Name** Restroom-Concession Building Roof

**Type** Improvement                      **Department** 5 Public Works-Buildings  
**Useful Life** 20 Years                      **Contact** Mike Ferris  
**Category** Building Improvements

**Total Project Cost: \$10,000**

**Description**  
 The roof of the Manhattan Park restroom and concession building is in need of replacement. The facility is used by the City of East Grand Rapids and East Grand Rapids Public Schools for community programs and events. The current roof is an asphalt shingle roof. A metal roof is recommended to double the expected service life and regular maintenance.

**Justification**  
 Low end roof would cost \$10,000 and would last 20 years.  
 High end roof would cost \$25,000 and would last 50 years.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
101-265-9700 City Buildings	10,000					10,000
<b>Total</b>	<b>10,000</b>					<b>10,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
101 General Fund	10,000					10,000
<b>Total</b>	<b>10,000</b>					<b>10,000</b>

**Capital Improvement Plan**  
**City of East Grand Rapids, MI**

Data in Year 2019

<b>Project #</b>	<b>2019-BD-03</b>
<b>Project Name</b>	<b>Rewiring for Generator</b>



<b>Type</b>	Improvement	<b>Department</b>	5 Public Works-Buildings
<b>Useful Life</b>	20 Years	<b>Contact</b>	Doug LaFave
<b>Category</b>	Building Improvements		

**Total Project Cost: \$30,000**

<b>Description</b>
The emergency backup generator has the capability of providing backup power to the Community Center, City Hall, Public Safety and limited capability to the Library.

<b>Justification</b>
Currently the system is only set up to provide backup power to most of the Public Safety building and limited power to remaining facilities. The rewiring project would increase the effectiveness of the backup generator to be more useful during power outage events.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
101-265-9700 City Buildings	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
101 General Fund	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

# Capital Improvement Plan

Data in Year 2019

## City of East Grand Rapids, MI

<b>Project #</b>	<b>2019-PW-01</b>
<b>Project Name</b>	<b>Grind and Resurface Projects</b>



<b>Type</b>	Improvement	<b>Department</b>	5 Public Works-Infrastructure
<b>Useful Life</b>	20 Years	<b>Contact</b>	Doug LaFave
<b>Category</b>	Street Improvement		

**Total Project Cost: \$4,264,700**

Description
Local Streets:
-Woodcliff Circle-Hall to Lake
-Indian Trail-Bellclaire to end
-Brighton-Exeter to Boston
-Pinecrest-Burchard to Hall
-San Juan/El Dorado-Argentina to Santa Cruz
-Santa Monica-Breton to Kenesaw
-Durant Street (Special Assessment)

Justification
Grind and resurface/reconstruction of City streets based on PASER asset ratings and utility infrastructure.
Projects for future years are detailed in an appendix of this book.

Expenditures	2019	2020	2021	2022	2023	Total
202-451-9730 Street Construction		679,000				679,000
203-451-9730 Street Construction	632,000	443,000	976,500	415,000	740,900	3,207,400
<b>Total</b>	<b>632,000</b>	<b>1,122,000</b>	<b>976,500</b>	<b>415,000</b>	<b>740,900</b>	<b>3,886,400</b>

Funding Sources	2019	2020	2021	2022	2023	Total
204 Municipal Street Fund	474,000	1,122,000	976,500	415,000	740,900	3,728,400
Special Assessment District	158,000					158,000
<b>Total</b>	<b>632,000</b>	<b>1,122,000</b>	<b>976,500</b>	<b>415,000</b>	<b>740,900</b>	<b>3,886,400</b>

# Capital Improvement Plan

## City of East Grand Rapids, MI

Data in Year 2019

<b>Project #</b>	<b>2019-PW-02</b>
<b>Project Name</b>	<b>Capeseal Projects</b>



<b>Type</b>	Improvement	<b>Department</b>	5 Public Works-Infrastructure
<b>Useful Life</b>	10 Years	<b>Contact</b>	Doug LaFave
<b>Category</b>	Street Improvement		

**Total Project Cost: \$263,000**

Description
The following capseal projects are scheduled for FY 2018/2019:
Major Streets:
-Hall-Breton to West City Limit
-Franklin-Plymouth to West City limit
Local Streets:
-Laurel- Sherman to Lake Drive
-Greenwood- Lakeside to Wealthy (Including Barnard)
-Alexander-Cambridge to City Limit
-Pinecrest-Elmwood to Heather
-Rosalind-Breton to Boston
The following capeseal projects are scheduled for FY 2019/2020 (Local Streets):
-Pioneer Club-RLB to Manhattan
-Gracewood-RLB to Lakewood
The following capeseal projects are scheduled for FY 2019/2020 (Local Streets):
-Pioneer Club-RLB to Manhattan
-Gracewood-RLB to Lakewood
The following projects are scheduled for FY 2022/2023 (Major Streets):
Plymouth-Franklin to Hall

Justification

Expenditures	2019	2020	2021	2022	2023	Total
202-451-9730 Street Construction	69,000					69,000
203-451-9730 Street Construction	128,000	26,000			40,000	194,000
<b>Total</b>	<b>197,000</b>	<b>26,000</b>			<b>40,000</b>	<b>263,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
204 Municipal Street Fund	197,000	26,000			40,000	263,000
<b>Total</b>	<b>197,000</b>	<b>26,000</b>			<b>40,000</b>	<b>263,000</b>

# Capital Improvement Plan

Data in Year 2019

## City of East Grand Rapids, MI

**Project #** 2019-PW-03  
**Project Name** Breton Road Federal Project

**Type** Improvement  
**Department** 5 Public Works-Infrastructure  
**Useful Life** 20 Years  
**Contact** Doug LaFave  
**Category** Street Improvement

**Total Project Cost:** \$874,800

### Description

-Breton-south city limit to Lake Dr.-grind and resurface  
-\$194,000 local contribution,  
-\$680,800 federal grant

This project is scheduled for Summer 2018.

### Justification

Expenditures	2019	2020	2021	2022	2023	Total
202-451-9730 Street Construction	874,800					874,800
<b>Total</b>	<b>874,800</b>					<b>874,800</b>

Funding Sources	2019	2020	2021	2022	2023	Total
204 Municipal Street Fund	194,000					194,000
Federal Funding	680,800					680,800
<b>Total</b>	<b>874,800</b>					<b>874,800</b>

# Capital Improvement Plan

Data in Year 2019

## City of East Grand Rapids, MI

<b>Project #</b>	<b>2019-PW-04</b>
<b>Project Name</b>	<b>Sidewalk Repair Program/New Sidewalks</b>



<b>Type</b>	Improvement	<b>Department</b>	5 Public Works-Infrastructure
<b>Useful Life</b>	20 Years	<b>Contact</b>	Doug LaFave
<b>Category</b>	Sidewalks		

**Total Project Cost: \$1,400,000**

**Description**

Annual spot repairs to city sidewalks completed by neighborhood.

For fiscal year 2018-2019, the target area will be the southwest portion of the City per the sidewalk program.

In addition, in the event that residents/property owners do not currently have sidewalks adjacent to their street, the City Commission has set a policy that the City will participate in a cost share for new sidewalks with street and sidewalk millage funds. After resident/property owner petitions are successfully submitted and the additional sidewalks are approved, the City would contribute up to 80% of the cost, leaving 20% of the cost to a special assessment district (SAD). The cap for contribution is \$50,000 from the City in any given year, but the City Commission may consider an 80-20% cost share above \$50,000 depending on the project.

**Justification**

Funding was approved in the Street and Sidewalk Millage

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
204-444-9350 Sidewalks	150,000	150,000	150,000	150,000	150,000	750,000
204-444-9350 New Sidewalk	50,000	50,000	50,000	50,000	50,000	250,000
<b>Total</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
204 Municipal Street Fund	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Total</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>

# Capital Improvement Plan

## City of East Grand Rapids, MI

Data in Year 2019

**Project #** 2019-PW-05  
**Project Name** Storm Sewer CIPP

**Type** Improvement      **Department** 5 Public Works-Infrastructure  
**Useful Life** 100 Years      **Contact** Doug LaFave  
**Category** Storm Sewer/Drainage



**Total Project Cost:** \$555,000

### Description

The following are the storm sewer cured in place piping (CIPP) projects by fiscal year:

FY 2018/2019:  
 -Lake Drive east of Woodshire  
 -Middle School (1250 feet)  
 -Arundel-south of Berwyk,  
 -Beechwood west of Lake  
 -Boston-east of York

FY 2019/2020:  
 -Bellclaire/Frederick and Reeds Lake  
 -Kenesaw Dr. North to Hall St.

FY 2020/2021:  
 -Richards Dr. east of Lake Grove Ave. and west of Andover Rd.,  
 -Albert Dr. east of Groton Rd. and west of Conlon Ave.

FY 2021/2022:  
 -Ross Ct. south of Lake St.

FY 2022/2023:  
 -El Centro Blvd.

### Justification

Storm sewer repair and replacement funds are set aside to address repairs and lining (CIPP) of existing storm sewers, the addition of new storm sewers for streets that are identified as having storm water drainage issues, and for addressing storm water from sump pump discharges.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
204-445-8010 Storm Sewer	151,000	57,000	84,000	70,000	62,000	424,000
<b>Total</b>	<b>151,000</b>	<b>57,000</b>	<b>84,000</b>	<b>70,000</b>	<b>62,000</b>	<b>424,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
204 Municipal Street Fund	151,000	57,000	84,000	70,000	62,000	424,000
<b>Total</b>	<b>151,000</b>	<b>57,000</b>	<b>84,000</b>	<b>70,000</b>	<b>62,000</b>	<b>424,000</b>

# Capital Improvement Plan

Data in Year 2019

## City of East Grand Rapids, MI

<b>Project #</b>	<b>2019-PW-06</b>
<b>Project Name</b>	<b>Storm Sewer Structure Spray Liner</b>



<b>Type</b>	Improvement	<b>Department</b>	5 Public Works-Infrastructure
<b>Useful Life</b>	100 Years	<b>Contact</b>	Doug LaFave
<b>Category</b>	Storm Sewer/Drainage		

**Total Project Cost: \$120,000**

<b>Description</b>
Spray lining manholes is a less invasive option to rehab manholes and catch basins constructed from brick that has deteriorated into one solid structure. Independent of street and utility projects the goal is to line identified priority structures of approx. 12 per year.

<b>Justification</b>
This method of rehab is less invasive than open cut replacement, allowing for completion within one day and can be about 20-30% of the cost of the traditional open cut method.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
204-445-8010 Storm Sewer	20,000	20,000	20,000	20,000	20,000	100,000
<b>Total</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>100,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
204 Municipal Street Fund	20,000	20,000	20,000	20,000	20,000	100,000
<b>Total</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>100,000</b>



# Capital Improvement Plan

## City of East Grand Rapids, MI

Data in Year 2019

**Project #** 2019-PW-07  
**Project Name** Manhole Casting Adjustment Program

**Type** Improvement                      **Department** 5 Public Works-Infrastructure  
**Useful Life** 20 Years                      **Contact** Doug LaFave  
**Category** Other Improvement



**Total Project Cost: \$64,000**

### Description

Repair of sinking and uneven manhole castings throughout the City. Work will be performed by Public Works personnel. Cost is for materials to perform the work, including new castings, brick/block, recycled rubber adjustment rings, etc.

### Justification

Expenditures	2019	2020	2021	2022	2023	Total
202-463-9700 Routine Maintenance	2,000	15,000	15,000	15,000	15,000	62,000
<b>Total</b>	<b>2,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>62,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
202 Major Street Fund	2,000	15,000	15,000	15,000	15,000	62,000
<b>Total</b>	<b>2,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>62,000</b>

# Capital Improvement Plan

Data in Year 2019

## City of East Grand Rapids, MI

<b>Project #</b>	<b>2019-PW-08</b>
<b>Project Name</b>	<b>Improvements to Gravel Roads</b>

<b>Type</b>	Improvement	<b>Department</b>	5 Public Works-Infrastructure
<b>Useful Life</b>	5 years	<b>Contact</b>	Doug LaFave
<b>Category</b>	Street Improvement		

<b>Description</b>	<b>Total Project Cost:</b> \$6,500

<b>Justification</b>

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
204-451-9730 Street Construction	6,500					6,500
<b>Total</b>	<b>6,500</b>					<b>6,500</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
204 Municipal Street Fund	6,500					6,500
<b>Total</b>	<b>6,500</b>					<b>6,500</b>

# Capital Improvement Plan

## City of East Grand Rapids, MI

Data in Year 2019

<b>Project #</b>	<b>2019-PW-10</b>
<b>Project Name</b>	<b>Watermain Projects</b>
<b>Type</b>	Improvement
<b>Useful Life</b>	20 Years
<b>Category</b>	Water Improvement
<b>Department</b>	5 Public Works-Infrastructure
<b>Contact</b>	Doug LaFave



**Total Project Cost: \$4,164,600**

<b>Description</b>
The following projects are scheduled for FY 2018/2019: -Robinson-Maryland to Lakeside -Conlon-Oakwood to Hall (no street easement) -Indian Trail-Frederick to Indian Trail (in outlawn) CIPP

<b>Justification</b>
Projects for future years are detailed in an appendix of this book.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
592-542-9700 Mains and Hydrants	760,000	1,072,600	711,900	762,800	857,300	4,164,600
<b>Total</b>	<b>760,000</b>	<b>1,072,600</b>	<b>711,900</b>	<b>762,800</b>	<b>857,300</b>	<b>4,164,600</b>
<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
592 Water and Sewer Fund	760,000	1,072,600	711,900	762,800	857,300	4,164,600
<b>Total</b>	<b>760,000</b>	<b>1,072,600</b>	<b>711,900</b>	<b>762,800</b>	<b>857,300</b>	<b>4,164,600</b>

# Capital Improvement Plan

Data in Year 2019

## City of East Grand Rapids, MI

<b>Project #</b>	<b>2019-PW-11</b>
<b>Project Name</b>	<b>Hydrant Update Program</b>



<b>Type</b>	Improvement	<b>Department</b>	5 Public Works-Infrastructure
<b>Useful Life</b>	20 Years	<b>Contact</b>	Doug LaFave
<b>Category</b>	Water Improvement		

**Total Project Cost: \$145,000**

<b>Description</b>
Public Works replaces hydrants exceeding 40 years in age. Many of these older hydrants leak and are irreparable due to their age and lack of available parts. These old hydrants tend to freeze during cold weather reducing fire fighting capabilities. These funds (material only) allow for replacing 12 of the cities 502 hydrants per year. Hydrants are also replaced as part of water main replacement projects as well increasing the total replacement number annually.

<b>Justification</b>

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
592-542-9700 Mains and Hydrants	20,000	25,000	25,000	25,000	25,000	120,000
<b>Total</b>	<b>20,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>120,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
592 Water and Sewer Fund	20,000	25,000	25,000	25,000	25,000	120,000
<b>Total</b>	<b>20,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>120,000</b>

# Capital Improvement Plan

Data in Year 2019

## City of East Grand Rapids, MI

**Project #** 2019-PW-12  
**Project Name** Valve Replacement Program



**Type** Improvement   **Department** 5 Public Works-Infrastructure  
**Useful Life** 20 Years   **Contact** Doug LaFave  
**Category** Water Improvement

### Description

**Total Project Cost: \$108,000**

The water valve replacement program funds the replacement of valves that are no longer functional. Each year the DPW staff targets valves that need to be replaced so that appropriate areas within the distribution system can be isolated when needed.

### Justification

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
592-542-9700 Mains and Hydrants	18,000	18,000	18,000	18,000	18,000	90,000
<b>Total</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>90,000</b>
<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
592 Water and Sewer Fund	18,000	18,000	18,000	18,000	18,000	90,000
<b>Total</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>90,000</b>

# Capital Improvement Plan

Data in Year 2019

## City of East Grand Rapids, MI

<b>Project #</b>	<b>2019-PW-13</b>
<b>Project Name</b>	<b>Replacement of Water Meters</b>



<b>Type</b>	Improvement	<b>Department</b>	5 Public Works-Infrastructure
<b>Useful Life</b>	20 Years	<b>Contact</b>	Doug LaFave
<b>Category</b>	Water Improvement		

**Total Project Cost: \$747,000**

<b>Description</b>
Water meters are used to bill actual usage of potable water.

<b>Justification</b>
Water meters have an expected service life of 25-30 years. As meters age, they slow down, compromising their accuracy. It is important to make sure that the water utility is receiving accurate and adequate revenues to fund the operations and capital needs for the system.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
592-543-9700 Water Meters	72,000	75,000	75,000	75,000	75,000	372,000
<b>Total</b>	<b>72,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>372,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
592 Water and Sewer Fund	72,000	75,000	75,000	75,000	75,000	372,000
<b>Total</b>	<b>72,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>372,000</b>

# Capital Improvement Plan

## City of East Grand Rapids, MI

Data in Year 2019

**Project #** 2019-PW-20  
**Project Name** Sanitary Sewer CIPP

**Type** Improvement  
**Useful Life** 20 Years  
**Category** Sewer Improvement  
**Department** 5 Public Works-Infrastructure  
**Contact** Doug LaFave



### Description

**Total Project Cost: \$484,000**

FY 2018/2019:  
 -Middle School  
 -Woodcliff Circle to Wren Ave. to Hall St.

FY 2019/2020:  
 -Lakewood Dr. to Gracewood Dr. to south of Cotswold Ln.(pvt.)  
 -Manhattan Ln. east of Manhattan Rd.

FY 2020/2021:  
 -Reeds Lake South Arm

FY 2021/2022  
 -Various-Per SAW

FY 2022/2023:  
 -Various-Per SAW

### Justification

Sanitary sewer repair and replacement funds are set aside to address repairs and lining (CIPP) of existing sanitary sewers, the addition of new sanitary sewers for streets that are identified as having sanitary water drainage issues, and for addressing sanitary water from sump pump discharges.

Expenditures	2019	2020	2021	2022	2023	Total
592-550-9700 Sanitary Sewer	54,000	44,000	30,000	130,000	126,000	384,000
<b>Total</b>	<b>54,000</b>	<b>44,000</b>	<b>30,000</b>	<b>130,000</b>	<b>126,000</b>	<b>384,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
592 Water and Sewer Fund	54,000	44,000	30,000	130,000	126,000	384,000
<b>Total</b>	<b>54,000</b>	<b>44,000</b>	<b>30,000</b>	<b>130,000</b>	<b>126,000</b>	<b>384,000</b>

# Capital Improvement Plan

## City of East Grand Rapids, MI

Data in Year 2019

<b>Project #</b>	<b>2019-PW-21</b>
<b>Project Name</b>	<b>Sanitary Manhole Spray Liner</b>



**Type** Improvement                      **Department** 5 Public Works-Infrastructure  
**Useful Life** 20 Years                      **Contact** Doug LaFave  
**Category** Sewer Improvement

**Total Project Cost: \$95,000**

Description
The following are projects for sanitary manhole spray liner:
FY 2018/2019: -Boston, Colon, Durant, Lansing, Lakeside - Argentina Dr. between Maxwell Ave-Ogden Ave. (Spot Liner)
FY 2019/2020: -Lakeside Dr.
FY 2020/2021: -Bonnell Ave.
FY 2021/2022 -Various Per DPW
FY 2022/2023: -Various Per DPW

Justification
Sanitary sewer repair and replacement funds are set aside to address repairs and lining (CIPP) of existing sanitary sewers, the addition of new sanitary sewers for streets that are identified as having sanitary water drainage issues, and for addressing sanitary water from sump pump discharges.

Expenditures	2019	2020	2021	2022	2023	Total
592-550-9700 Sanitary Sewer	9,000	20,000	20,000	22,000	24,000	95,000
<b>Total</b>	<b>9,000</b>	<b>20,000</b>	<b>20,000</b>	<b>22,000</b>	<b>24,000</b>	<b>95,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
592 Water and Sewer Fund	9,000	20,000	20,000	22,000	24,000	95,000
<b>Total</b>	<b>9,000</b>	<b>20,000</b>	<b>20,000</b>	<b>22,000</b>	<b>24,000</b>	<b>95,000</b>



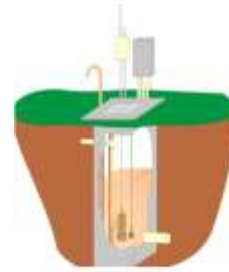
# Capital Improvement Plan

## City of East Grand Rapids, MI

Data in Year 2019

<b>Project #</b>	<b>2019-PW-22</b>
<b>Project Name</b>	<b>Lift Station Improvements</b>

<b>Type</b>	Improvement	<b>Department</b>	5 Public Works-Infrastructure
<b>Useful Life</b>	20 Years	<b>Contact</b>	Doug LaFave
<b>Category</b>	Sewer Improvement		



**Total Project Cost: \$536,000**

Description
Sanitary sewer lift stations pump waste water in the collection system from lower to higher elevations.
2018/2019: Manhattan Lift Station
2019/2020: Greenwood Lift Station
2020/2021: Reeds Lake Blvd./Edgemere/Kingswood Lift Station

Justification
Sanitary lift stations are vital components of a collection system in that that collect and pump waste water from lower elevation areas up to higher elevation areas. If lift stations are not maintained and kept operationally functional, waste water in lower elevation areas would not be possible.

Expenditures	2019	2020	2021	2022	2023	Total
592-550-9700 Sanitary Sewer	183,000	153,000	200,000			536,000
<b>Total</b>	<b>183,000</b>	<b>153,000</b>	<b>200,000</b>			<b>536,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
592 Water and Sewer Fund	183,000	153,000	200,000			536,000
<b>Total</b>	<b>183,000</b>	<b>153,000</b>	<b>200,000</b>			<b>536,000</b>

# Capital Improvement Plan

Data in Year 2019

## City of East Grand Rapids, MI

<b>Project #</b>	<b>2019-PW-30</b>
<b>Project Name</b>	<b>Sewer Line-Rapid Assessment Tool</b>



<b>Type</b>	Unassigned	<b>Department</b>	5 Public Works-Other
<b>Useful Life</b>	10 Years	<b>Contact</b>	Doug LaFave
<b>Category</b>	Sewer Improvement		

**Total Project Cost: \$25,000**

<b>Description</b>
The SL-RAT is a portable onsite assessment tool that provides a sewer line blockage assessment within a few minutes. It is composed of two components, a transmitter and a receiver. The crew utilizing the pipe assessment equipment program the distance of the pipe segment as well as the pipe diameter. The sound waves sent through the pipe between the transmitter and receiver note a rating score of how clear/unclear a pipe segment is.

<b>Justification</b>
This type of assessment tool would help improve sewer cleaning efficiency so that segments of pipe that are clean are verified which allows crews to move on to more segments of pipe that may need cleaning. This will increase the 5 year cleaning frequency throughout the City which staff expects to help reduce some backups.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
592-550-9700 Sanitary Sewer	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
592 Water and Sewer Fund	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>

# Capital Improvement Plan

## City of East Grand Rapids, MI

Data in Year 2019

**Project #** 2019-PW-31  
**Project Name** Vibratory Roller

**Type** Equipment  
**Useful Life** 10 Years  
**Category** Vehicles/Machinery  
**Department** 5 Public Works-Other  
**Contact** Doug LaFave



**Total Project Cost:** \$3,000

**Description**  
 This small roller unit will help pothole crews make more effective pothole and utility patch repairs.

**Justification**  
 Traditional pothole patch repairs are completed by the "hand toss/throw" method with a shovel. Utilizing this type of equipment will provide compaction to the asphalt creating a repair that lasts longer and is smoother on the road surface.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
202-463-9701 Routine Maintenance	1,500					1,500
203-463-9701 Routine Maintenance	1,500					1,500
<b>Total</b>	<b>3,000</b>					<b>3,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
202 Major Street Fund	1,500					1,500
203 Local Street Fund	1,500					1,500
<b>Total</b>	<b>3,000</b>					<b>3,000</b>

# Capital Improvement Plan

Data in Year 2019

## City of East Grand Rapids, MI

<b>Project #</b>	<b>2019-PW-32</b>
<b>Project Name</b>	<b>Barricade Trailer</b>



<b>Type</b>	Equipment	<b>Department</b>	5 Public Works-Other
<b>Useful Life</b>	10 Years	<b>Contact</b>	Doug LaFave
<b>Category</b>	Vehicles/Machinery		

**Total Project Cost: \$7,000**

<b>Description</b>
Handling and transporting barricades used for road lane closures can be challenging and result in injuries and equipment damage as equipment is loaded and unloaded off of storage racks for each occurrence. The barricade trailer will be used to hold barricades and other materials needed for barricade placement (legs, signs, sandbags, and night flashers) in an effort to improve efficiency and safety.

<b>Justification</b>
A trailer unit designated for this purpose will make response to activities like emergency road/utility work and events like community festivals and races with the trailer unit having all of the necessary racks for the needed barrier devices. Instead of locating, loading and then bringing out signs and devices to each event, crews would only need to bring out the barricade trailer. When removing barricades and devices, crews would only have to reload the trailer.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
202-474-9700 Traffic Services	3,500					3,500
203-474-9700 Traffic Services	3,500					3,500
<b>Total</b>	<b>7,000</b>					<b>7,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
202 Major Street Fund	3,500					3,500
203 Local Street Fund	3,500					3,500
<b>Total</b>	<b>7,000</b>					<b>7,000</b>

# Capital Improvement Plan

Data in Year 2019

## City of East Grand Rapids, MI

**Project #** 2019-PW-33  
**Project Name** Replacement Lights Wealthy Streetscape

**Type** Improvement      **Department** 5 Public Works-Other  
**Useful Life** 5 years      **Contact** Doug LaFave  
**Category** Other Improvement

<b>Description</b>	<b>Total Project Cost:</b> \$5,000
Completed.	

<b>Justification</b>

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
101-485-9300 Wealthy Street	5,000					5,000
<b>Total</b>	<b>5,000</b>					<b>5,000</b>
<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
101 General Fund	5,000					5,000
<b>Total</b>	<b>5,000</b>					<b>5,000</b>

# Capital Improvement Plan

Data in Year 2019

## City of East Grand Rapids, MI

**Project #** 2019-PW-34  
**Project Name** Gas Light Village Sign Replacements



**Type** Replacement **Department** 5 Public Works-Other  
**Useful Life** 15 Years **Contact** Brian Donovan  
**Category** Other Improvement

**Total Project Cost: \$10,000**

### Description

The Master Plan draft has identified wayfinding signage improvements for Gaslight Village. If this project is deemed a priority by the City Commission staff will work to develop and RFP for the project.

### Justification

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
101-485-9300 Wealthy Street	10,000					10,000
<b>Total</b>	<b>10,000</b>					<b>10,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
101 General Fund	10,000					10,000
<b>Total</b>	<b>10,000</b>					<b>10,000</b>

# Capital Improvement Plan

Data in Year 2019

## City of East Grand Rapids, MI

<b>Project #</b>	<b>2019-MP-102b</b>
<b>Project Name</b>	<b>Wing Plow (Attachment to #102)</b>



<b>Type</b>	Replacement	<b>Department</b>	6 Public Works-MERF
<b>Useful Life</b>	12 Years	<b>Contact</b>	Jeff Stults/Rick Barr
<b>Category</b>	MERF Replacement - PW		

**Total Project Cost: \$20,000**

<b>Description</b>
A junior side wing plow is used for snow removal operations. It is attached to the side of a plow truck for enhanced snow removal capability. This particular request would be for vehicle #102.

<b>Justification</b>
Junior side wing plows improve efficiency and effectiveness of snow removal operations. Side wing plows are utilized on wider streets to increase snow removal where safe to reduce additional trips.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
692-570-9700 MERF	10,000					10,000
<b>Total</b>	<b>10,000</b>					<b>10,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
692 Motor Pool Replace Fund	10,000					10,000
<b>Total</b>	<b>10,000</b>					<b>10,000</b>

# Capital Improvement Plan

Data in Year 2019

## City of East Grand Rapids, MI

<b>Project #</b>	<b>2019-MP-108</b>
<b>Project Name</b>	<b>2003 Packer Truck #108</b>



<b>Type</b>	Replacement	<b>Department</b>	6 Public Works-MERF
<b>Useful Life</b>	15 Years	<b>Contact</b>	Jeff Stults/Rick Barr
<b>Category</b>	MERF Replacement - PW		

**Total Project Cost: \$315,000**

<b>Description</b>
A packer truck is utilized for yard waste and storm clean up service. The packer unit compresses yard waste material as it is collected allowing crews to pickup more material while on routes which reduces dump transportation time.

<b>Justification</b>
The City has two packer trucks utilized for yard waste collection service. It is important for these trucks and packer units to be replaced when deemed necessary by mechanics so weekly and seasonal yard waste collection service is not disrupted for residents. Currently there are no rental or other units available from other local government units in the area as backup units. Mechanics have reviewed #108 and recommend it be replaced.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
692-570-9700 MERF	150,000					150,000
<b>Total</b>	<b>150,000</b>					<b>150,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
692 Motor Pool Replace Fund	150,000					150,000
<b>Total</b>	<b>150,000</b>					<b>150,000</b>



# Capital Improvement Plan

Data in Year 2019

## City of East Grand Rapids, MI

**Project #** 2019-MP-168

**Project Name** 1998 Claw Bucket #168

**Type** Replacement

**Department** 6 Public Works-MERF

**Useful Life** 10 Years

**Contact** Jeff Stults/Rick Barr

**Category** MERF Replacement - PW

**Total Project Cost:** \$45,000

### Description

Tink claws are attachments to loaders utilized for large yard waste-tree piles for yard waste pickup, storm clean up responses and essential for fall leaf collection service.

### Justification

Replacement FY 18/19 (unit #168) and 19/20 is recommended due to wear, condition and cost for repairs. Tink claw buckets are used for yard waste collection services and storm cleanup response. The City utilizes 4 tink claws.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
692-570-9700 MERF	15,000					15,000
<b>Total</b>	<b>15,000</b>					<b>15,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
692 Motor Pool Replace Fund	15,000					15,000
<b>Total</b>	<b>15,000</b>					<b>15,000</b>

# Capital Improvement Plan

Data in Year 2019

## City of East Grand Rapids, MI

<b>Project #</b>	<b>2019-MP-518</b>
<b>Project Name</b>	<b>1997 Swenson Salt Spreaders #518</b>

<b>Type</b>	Replacement	<b>Department</b>	6 Public Works-MERF
<b>Useful Life</b>	12 Years	<b>Contact</b>	Jeff Stults/Rick Barr
<b>Category</b>	MERF Replacement - PW		

**Total Project Cost:** \$26,000

### Description

Salters or salter spreaders are units that are placed into the boxes of City dump trucks along with other attachments and equipment for winter maintenance.

### Justification

Replacement of salt spreader #518 is requested with #519 assessed to be in adequate condition to extend its replacement as determined by mechanics.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
692-570-9700 MERF	13,000					13,000
<b>Total</b>	<b>13,000</b>					<b>13,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
692 Motor Pool Replace Fund	13,000					13,000
<b>Total</b>	<b>13,000</b>					<b>13,000</b>

**Capital Improvement Plan**  
**City of East Grand Rapids, MI**

Data in Year 2019

<b>Project #</b>	<b>2019-MP-536</b>
<b>Project Name</b>	<b>1998 Turf Roller #536</b>

<b>Type</b>	Replacement	<b>Department</b>	6 Public Works-MERF
<b>Useful Life</b>		<b>Contact</b>	Jeff Stults/Rick Barr
<b>Category</b>	MERF Replacement - GM		

**Total Project Cost: \$5,000**

Description
The turf roller #536 is used for athletic field maintenance by the Parks and Recreation-Grounds Maintenance staff.

Justification
This unit has been reviewed by mechanics and deemed in adequate condition to be moved out to the future.

Expenditures	2019	2020	2021	2022	2023	Total
692-570-9700 MERF	5,000					5,000
<b>Total</b>	<b>5,000</b>					<b>5,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
692 Motor Pool Replace Fund	5,000					5,000
<b>Total</b>	<b>5,000</b>					<b>5,000</b>

**Capital Improvement Plan**  
**City of East Grand Rapids, MI**

Data in Year 2019

<b>Project #</b>	<b>2019-MP-553</b>
<b>Project Name</b>	<b>1997 Top Dresser #553</b>

**Type** Replacement                                      **Department** 6 Public Works-MERF  
**Useful Life**    **Contact** Jeff Stults/Rick Barr  
**Category** MERF Replacement - GM

**Total Project Cost: \$8,000**

<b>Description</b>
The top dresser #553 is used to spread material in parks and playing fields by the Parks and Recreation-Grounds Maintenance staff.

<b>Justification</b>
This unit has been reviewed by mechanics and deemed in adequate condition to be moved out to the future.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
692-570-9700 MERF	8,000					8,000
<b>Total</b>	<b>8,000</b>					<b>8,000</b>
<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
692 Motor Pool Replace Fund	8,000					8,000
<b>Total</b>	<b>8,000</b>					<b>8,000</b>

# Capital Improvement Plan

Data in Year 2019

## City of East Grand Rapids, MI

<b>Project #</b>	<b>2019-MP-574</b>
<b>Project Name</b>	<b>94 12' Haulmark Enclosed Trailer-Saw #574</b>

<b>Type</b>	Replacement	<b>Department</b>	6 Public Works-MERF
<b>Useful Life</b>	10 Years	<b>Contact</b>	Jeff Stults/Rick Barr
<b>Category</b>	MERF Replacement - PW		

**Total Project Cost: \$5,000**

<b>Description</b>
This trailer is used for larger portable equipment, like a pavement saw, for utility and road repairs. The trailer has been kept in good operating condition beyond its expected useful life. The trailer has been reviewed by mechanics and has been recommended for replacement.

<b>Justification</b>

Expenditures	2019	2020	2021	2022	2023	Total
692-570-9700 MERF	5,000					5,000
<b>Total</b>	<b>5,000</b>					<b>5,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
692 Motor Pool Replace Fund	5,000					5,000
<b>Total</b>	<b>5,000</b>					<b>5,000</b>