



Capital Improvement Program

**FY 2014-15
through
FY 2016-17**

CAPITAL IMPROVEMENT PROGRAM

FY 2014-2015

through

2016-2017

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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 12, 2014

RE: FY 2014-15 through 2016-17 Capital Improvement Program

The City of East Grand Rapids' Capital Improvement Program for FY 2014-15 through FY 2016-17 is presented for your review. This document is a companion to the fiscal year 2014-15 budget document. All of the capital items requested in the Capital Improvement Program for FY 2014-15 are also in the budget document. The items that are shown as funded in the Capital Improvement Program are also funded in the City Manager's proposed budget document.

The purpose of a three-year 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 aging city without creating long-term debt or robbing the daily operating budget.

CAPITAL PROJECT LISTS:

Pages 1-4 provide a summary list of capital projects requested by each department for FY 2014-15 through FY 2016-17. The remainder of the document is the supporting detail for each project, including the funding recommendations of the City Manager for FY 2014-15.

MAJOR CAPITAL PROJECTS:

At this time staff is working on resubmitting a DNR Natural Resources Trust grant proposal for the Waterfront Park Phase II project. The total cost of the project is \$725,100, with \$300,000 in grant funding and \$425,100 in local match. The FY 2014-15 budget contains funding of \$100,000 for a portion of the City's match for the Waterfront Park Phase II project. If the project is approved, the remaining \$325,100 City match will be obtained through a five-year bank note. If the DNR grant is approved, the project will start in the winter of 2015.

The Reeds Lake Trail channel bridge and culvert project is funded in the FY 2014-15 budget at a total cost of \$1,038,600. Funding is available through a \$318,800 MDOT trail grant, major street fund capital at \$477,500 and East Grand Rapids Community Foundation fundraising of \$242,300.

FY 2014-15 CAPITAL PROJECTS:

The City Manager Recommended Budget contains \$285,000 in General Fund capital purchases and projects for FY 2014-15. The majority of the capital items are for replacement equipment and building repairs. The budget contains \$100,000 for a portion of the City's match for the Waterfront Park Phase II project. There is also \$60,000 in annual funding for Joint Facilities and \$40,000 for turf replacement that is a part of the General Fund budget but not in the capital budget.

The Street Funds receive 1.3 mils in property tax revenue from the general fund for street reconstruction and resurfacing. The list of street resurfacing projects contained in the three-year capital budget reflects the street condition survey that was updated in 2012. Lakeside Drive from Wealthy to Greenwood is a federally-funded project scheduled for the summer 2014 and the Reeds Lake Trail channel bridge and culvert project is scheduled to start in the winter of 2015.

Water and sewer capital items are funded through the readiness-to-serve portion of the water bill, which provides \$600,000 in funding for capital projects per year. The replacement of the Lakeside Drive waterline has been moved to the current FY 2013-14 midyear budget since the project was separated from the Lakeside Drive road project and will be completed in the spring of 2014.

RECOMMENDATION:

The City Manager's recommendations are listed on the project summaries and on the individual project pages. The recommendations are tied to the total recommended budget for FY 2014-15.



Brian Donovan, City Manager

BD/kb/8809

**CITY OF EAST GRAND RAPIDS
CAPITAL IMPROVEMENT PROGRAM
YEAR 1 -- FY 2014-2015 PROJECTS**

Pg	New/ Rep	Account	Department	Description	Dept Request	City Mgr Approved
GENERAL FUND						
5	Rep	101-101-9700	City Manager	City Code Recodification	\$ 15,000	\$ 15,000
6	Rep	101-172-9700	City Manager	Community Center Audio/Video System Upgrades	10,000	10,000
7	Rep	101-875-9700	City Manager	Telephone System	60,000	-
8	Rep	101-875-9700	City Manager	Equipment Replacement Fund	10,000	10,000
9	Rep	101-260-9700	Finance	BS&A Application Server	5,000	5,000
10	Rep	101-260-9700	Finance	Email Archive Server	4,500	4,500
11	Rep	101-260-9701	Finance	48 Port Switch for City Hall	2,000	2,000
12	Rep	101-260-9701	Finance	Computer Replacements - FIN	800	800
13	Rep	101-345-9700	Public Safety	Seven (7) Self-Contained Breathing Apparatuses (SCBA)	36,400	36,400
14	New	101-265-9700	Public Works	Facilities Asset Management Plan	20,000	-
15	Rep	101-265-9700	Public Works	Public Safety Building Refurbishment	16,000	16,000
16	Rep	101-265-9700	Public Works	Building Joint Repairs	15,000	15,000
17	Rep	101-265-9700	Public Works	Community Center Carpet Replacement	10,000	10,000
18	New	101-265-9700	Public Works	Install Roof Hatch System for Public Safety Building	10,000	-
19	Rep	101-265-9701	Public Works	Update Control Logic WebCTRL Software	4,000	4,000
20	New	101-265-9701	Public Works	Public Safety Sign	4,000	-
21	Rep	101-265-9701	Public Works	Computer Replacements - PW	2,800	2,800
22	Rep	101-485-9700	Public Works	Retro-fit Street Lights with LED	16,500	16,500
23	New	101-771-8060	Public Works	NEW PROGRAM REQUEST - Ash Tree Removal	26,500	-
24	New	101-771-8060	Public Works	NEW PROGRAM REQUEST - Tree Inventory	40,000	-
25	New	101-751-9700	Parks & Recreation	Waterfront Park Phase II	425,100	100,000
26	Rep	101-751-9701	Parks & Recreation	Photo ID Printer & Camera	2,500	2,500
TOTAL DEPARTMENTS					\$ 736,100	\$ 250,500
DRUG SEIZURE						
27	Rep	101-347-9700	Public Safety	Fifteen (15) Replacement Bullet Resistant Vests	\$ 12,000	\$ 12,000
28	Rep	101-347-9700	Public Safety	Fitness Room Remodel	9,800	9,800
29	Rep	101-347-9700	Public Safety	Replace Treadmill	6,100	6,100
30	Rep	101-347-9701	Public Safety	Speed Radar Replacement	5,000	5,000
31	Rep	101-347-9701	Public Safety	Computer Replacements - PS	1,600	1,600
TOTAL DRUG SEIZURE					\$ 34,500	\$ 34,500
TOTAL GENERAL FUND					\$ 770,600	\$ 285,000

Page	New/ Rep	Account	Department	Description	Dept Request	City Mgr Approved
MAJOR/LOCAL STREET FUND						
32	Rep	202-451-9730	Public Works	Major Road Construction	\$ 526,600	\$ 526,600
33	Rep	202-463-9700	Public Works	Manhole Casting Adjustment Program	15,000	15,000
34	Rep	202-474-9700	Public Works	Traffic Signal Upgrade	50,000	-
35	Rep	203-451-9730	Public Works	Local Street Construction	173,000	-
36	Rep	203-451-9730	Public Works	Gravel Road Improvement-SAD	25,000	-
37	Rep	203-463-9350	Public Works	Annual Sidewalk Repair Program	136,600	136,600
38	New	203-478-9700	Public Works	New Power Vee Plow for 1 Ton Pickup	5,400	5,400
39	New	203-478-9701	Public Works	Procure New Sidewalk Snow Blower for Tool Cat	4,200	4,200
TOTAL MAJOR/LOCAL STREET FUND					\$ 935,800	\$ 687,800
CAPITAL PROJECTS FUND						
40	Rep	473-451-9730	Public Works	Reeds Lake Trail Channel Bridge and Boardwalk	\$ 490,400	\$ 490,400
41	Rep	473-451-9730	Public Works	Culvert Replacement	460,000	460,000
TOTAL CAPITAL PROJECTS FUND					\$ 950,400	\$ 950,400
WATER/SEWER FUND						
42	New	592-542-9700	Public Works	Hydraulic Valve Turner	\$ 20,000	\$ 20,000
43	Rep	592-542-9700	Public Works	Hydrant Update Program	15,000	15,000
44	New	592-542-9700	Public Works	New 18 Foot Trailer for Mini Excavator	6,200	6,200
45	New	592-542-9701	Public Works	Hydraulic Hydro Pump	2,500	2,500
46	New	592-550-9700	Public Works	Sewer Video Van and Equipment	140,000	-
47	New	592-550-9700	Public Works	Reline Existing Sanitary Sewers	65,000	65,000
48	New	592-550-9700	Public Works	Beechwood Storm Water Detention System Improvements	50,000	50,000
49	Rep	592-550-9700	Public Works	Utility Improvements Related to Gravel Road Improvements	25,000	-
50	Rep	592-550-9700	Public Works	Replace Manhattan Park Storm Sewer	23,000	23,000
51	New	592-550-9701	Public Works	Sewer Jet Cleaning Unit-wart Hog Kit	4,000	4,000
TOTAL WATER SEWER FUND					\$ 350,700	\$ 185,700
MERF						
52	Rep	692-570-9700	Public Works	2001 Sewer Vactor #101	\$ 420,000	\$ 420,000
53	Rep	692-570-9700	Public Works	1998 Dodge 1 Ton Truck with Lift Bucket #187	120,000	120,000
54	Rep	692-570-9700	Public Works	2004 Gator #563	21,000	21,000
55	Rep	692-570-9700	Public Works	1998 Henderson Salt Spreader #515	12,000	12,000
56	Rep	692-570-9700	Public Works	Pickup Front Power Vee Plow #106	5,400	5,400
TOTAL MERF					\$ 578,400	\$ 578,400
TOTAL FY 2014-2015 PROJECTS:					\$ 3,585,900	\$ 2,687,300

**CITY OF EAST GRAND RAPIDS
CAPITAL IMPROVEMENT PROGRAM
YEAR 2 -- FY 2015-2016 PROJECTS**

Pg	New/ Rep	Account	Department	Description	Dept Request
GENERAL FUND					
6	Rep	101-172-9700	City Manager	Community Center Audio/Video System Upgrades	\$ 10,000
8	Rep	101-875-9700	City Manager	Equipment Replacement Fund	10,000
57	Rep	101-172-9701	City Manager	Computer Replacements - CM	800
12	Rep	101-260-9701	Finance	Computer Replacements - FIN	2,400
13	Rep	101-345-9700	Public Safety	Seven (7) Self-Contained Breathing Apparatuses (SCBA)	36,400
15	Rep	101-265-9700	Public Works	Public Safety Building Refurbishment	25,000
17	Rep	101-265-9700	Public Works	Community Center Carpet Replacement	10,000
21	Rep	101-265-9701	Public Works	Computer Replacements - PW	2,400
22	Rep	101-448-9700	Public Works	Retro-fit Street Lights with LED	39,000
24	New	101-771-8060	Public Works	NEW PROGRAM REQUEST - Ash Tree Removal	29,500
58	Rep	101-751-9701	Parks & Recreation	Computer Replacements - REC	2,400
59	Rep	101-778-9701	Parks & Recreation	Computer Replacements - GM	800
TOTAL DEPARTMENTS					\$ 168,700
DRUG SEIZURE					
31	Rep	101-347-9701	Public Safety	Computer Replacements - PS	\$ 4,000
60	Rep	101-347-9700	Public Safety	D268 School Liaison Vehicle	28,000
TOTAL DRUG SEIZURE					\$ 32,000
TOTAL GENERAL FUND					\$ 200,700
MAJOR/LOCAL STREET FUND					
32	Rep	202-451-9730	Public Works	Major Road Construction	\$ 256,000
33	Rep	202-463-9700	Public Works	Manhole Casting Adjustment Program	15,000
34	Rep	202-474-9700	Public Works	Traffic Signal Upgrade	75,000
35	Rep	203-451-9730	Public Works	Local Street Construction	279,500
36	Rep	203-451-9730	Public Works	Gravel Road Improvement-SAD	25,000
37	Rep	203-463-9350	Public Works	Annual Sidewalk Repair Program	75,000
TOTAL MAJOR/LOCAL STREET FUND					\$ 725,500
WATER/SEWER FUND					
43	Rep	592-542-9700	Public Works	Hydrant Update Program	\$ 15,000
47	New	592-550-9700	Public Works	Reline Existing Sanitary Sewers	65,000
49	Rep	592-550-9700	Public Works	Utility Improvements Related to Gravel Road Improvements	25,000
61	Rep	592-542-9700	Public Works	Upgrade Watermains	217,000
62	Rep	592-543-9700	Public Works	Replacement of Water Meters	300,000
63	New	592-550-9700	Public Works	City Wide Sewer Condition Study	150,000
64	Rep	592-550-9700	Public Works	Upgrade Sanitary Sewer System	40,000
TOTAL WATER SEWER FUND					\$ 812,000
MERF					
65	New	692-570-9700	Public Works	Upgrade Generator at Public Works Garage	\$ 35,800
66	Rep	692-570-9700	Public Works	2010 Ford Escape PS Patrol Hybrid	35,000
67	Rep	692-570-9700	Public Works	2011 Ford Crown Vic Patrol Vehicle #293	27,000
68	Rep	692-570-9700	Public Works	2010 Ford Patrol Unit #291	27,000
69	Rep	692-570-9700	Public Works	1998 Claw Bucket #168 and 1999 Claw Bucket #160	26,000
70	Rep	692-570-9700	Public Works	Public Works Supervisor Pickup	25,000
71	Rep	692-570-9700	Public Works	2006 Chevy Impala PS Command Vehicle #286	21,000
72	Rep	692-570-9700	Public Works	Concrete Saw Replacement	6,000
TOTAL MERF					\$ 202,800
TOTAL FY 2015-2016 PROJECTS:					\$ 1,941,000

**CITY OF EAST GRAND RAPIDS
CAPITAL IMPROVEMENT PROGRAM
YEAR 3 -- FY 2016-2017 PROJECTS**

Pg	New/ Rep	Account	Department	Description	Dept Request
GENERAL FUND					
57	Rep	101-172-9701	City Manager	Computer Replacements - CM	\$ 1,600
8	Rep	101-875-9700	City Manager	Equipment Replacement Fund	10,000
12	Rep	101-260-9701	Finance	Computer Replacements - FIN	800
73	New	101-345-9700	Public Safety	Police/Fire Training Facility	15,000
21	Rep	101-265-9701	Public Works	Computer Replacements - PW	3,500
24	New	101-771-8060	Public Works	NEW PROGRAM REQUEST - Ash Tree Removal	10,000
59	Rep	101-778-9701	Parks & Recreation	Computer Replacements - GM	800
58	Rep	101-751-9701	Parks & Recreation	Computer Replacements - REC	1,600
TOTAL DEPARTMENTS					\$ 43,300
DRUG SEIZURE					
74	Rep	101-347-9700	Public Safety	TASER Replacement	\$ 16,400
31	Rep	101-347-9701	Public Safety	Computer Replacements - PS	2,400
TOTAL DRUG SEIZURE					\$ 18,800
TOTAL GENERAL FUND					\$ 62,100
MAJOR/LOCAL STREET FUND					
32	Rep	202-451-9730	Public Works	Major Road Construction	\$ 671,000
75	New	202-463-9700	Public Works	Material Storage Shed Enhancement	6,000
33	Rep	202-463-9700	Public Works	Manhole Casting Adjustment Program	15,000
34	Rep	202-474-9700	Public Works	Traffic Signal Upgrade	75,000
36	Rep	203-451-9730	Public Works	Gravel Road Improvement-SAD	25,000
35	Rep	203-451-9730	Public Works	Local Street Construction	217,000
37	Rep	203-463-9350	Public Works	Annual Sidewalk Repair Program	75,000
TOTAL MAJOR/LOCAL STREET FUND					\$ 1,084,000
WATER/SEWER FUND					
76	New	592-542-9700	Public Works	Pallet Racking and Base for Water Main Part Storage	\$ 4,000
43	Rep	592-542-9700	Public Works	Hydrant Update Program	15,000
62	Rep	592-543-9700	Public Works	Replacement of Water Meters	300,000
78	Rep	592-550-9700	Public Works	Princeton Storm Sewer Replacement	50,000
77	New	592-550-9700	Public Works	City Hall Storm Sewer Separator	350,000
64	Rep	592-550-9700	Public Works	Upgrade Sanitary Sewer System	10,000
63	New	592-550-9700	Public Works	City Wide Sewer Condition Study	150,000
49	Rep	592-550-9700	Public Works	Utility Improvements Related to Gravel Road Improvements	25,000
47	New	592-550-9700	Public Works	Reline Existing Sanitary Sewers	65,000
TOTAL WATER SEWER FUND					\$ 969,000
MERF					
87	Rep	692-570-9700	Public Works	2001 Utility Trailer #557	\$ 5,000
86	Rep	692-570-9700	Public Works	2006 Chevy Impala Command Vehicle #285	20,000
85	Rep	692-570-9700	Public Works	2007 Ford F-350 4x4 w Dump and Front Plow #111	35,000
84	Rep	692-570-9700	Public Works	2011 Ford Crown Vic #294 Patrol Unit	27,000
83	Rep	692-570-9700	Public Works	2010 Ford Crown Vic #292 Patrol Unit	27,000
82	Rep	692-570-9700	Public Works	2004 John Deere Rec. Field Rake #564	11,000
81	Rep	692-570-9700	Public Works	1997 Swensen Salt Spreaders #518 and #519	24,000
80	Rep	692-570-9700	Public Works	2000 Freightliner Dump Trucks #189 and #190	300,000
79	Rep	692-570-9700	Public Works	2007 Chevy 2500 HD 4x4 w/ Front Plow Units 112 and 113	50,000
88	Rep	692-570-9701	Public Works	2000 Trenchmaster #568	2,500
TOTAL MERF					\$ 501,500
TOTAL FY 2016-2017 PROJECTS:					\$ 2,616,600

**CITY OF EAST GRAND RAPIDS
CAPITAL IMPROVEMENT PROGRAM
PROJECT FORMS**

FY 2014-2015

Year 1

City of East Grand Rapids Capital Improvement Program

Department	Finance		
Description	BS&A Application Server		
New	No	Replacement	Yes
Current Age	5	Estimated Life	5
Reason for Need	<p>Server is at the end of it's estimated useful life. Additionally more users are using BSA applications and additional applications (Permit System and Time Sheet) are being added to the server. BS&A sets server requirements based on number of users.</p> <p>Upgraded server will improve performance of all BS&A applications.</p> <p>Request would cover the cost of hardware and consulting fees to setup new server and migrate data.</p>		

Cost 2014-15	\$5,000
Cost 2015-16	\$0
Cost 2016-17	\$0
Total Cost	\$5,000

**Potential
Funding Source**

**Possible Savings or
Other Considerations**

Fund and Account	General Fund	101-260-9700
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**City Manager's
Recommendation** Funded

**City Manager's
Explanation**

City of East Grand Rapids Capital Improvement Program

Department	Finance		
Description	Email Archive Server		
New	No	Replacement	Yes
Current Age	8	Estimated Life	5
Reason for Need	<p>Current server was purchased in 06/07 and does not meet hardware system specifications or operating system specification to run the current version of our email archiving system, GWAVA Retain.</p> <p>Amount would allow for the purchase of a new server as well as a 64-bit operating system needed to run the current software.</p>		

Cost 2014-15	\$4,500
Cost 2015-16	\$0
Cost 2016-17	\$0
Total Cost	\$4,500

**Potential
Funding Source**

**Possible Savings or
Other Considerations**

Fund and Account	General Fund	101-260-9700
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City Manager's Recommendation	<input checked="" type="checkbox"/> Funded
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**City Manager's
Explanation**

City of East Grand Rapids Capital Improvement Program

Department	Public Works		
Description	Building Joint Repairs		
New	Yes	Replacement	Yes
Current Age	8	Estimated Life	10
Reason for Need	Repair of soffit expansion joints at the perimeter of the buildings.		

Cost 2014-15	\$15,000
Cost 2015-16	\$0
Cost 2016-17	\$0
Total Cost	\$15,000

**Potential
Funding Source**

**Possible Savings or
Other Considerations**

Fund and Account	General Fund	101-265-9700
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City Manager's Recommendation	<input checked="" type="checkbox"/>	Funded
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**City Manager's
Explanation**

City of East Grand Rapids Capital Improvement Program

Department	Public Works		
Description	Public Safety Sign		
New	Yes	Replacement	No
Current Age	0	Estimated Life	20 Years
Reason for Need	Currently, the Public Safety Department has no outside sign indicating we are a Public Safety Department. The general comment has commented on several occasions that it would be nice to have sign indicating our purpose like the Public Works Department.		
	Cost estimate \$4,000.00		

Cost 2014-15	\$4,000
Cost 2015-16	\$0
Cost 2016-17	\$0
Total Cost	\$4,000

**Potential
Funding Source**

**Possible Savings or
Other Considerations**

Fund and Account	General Fund	101-265-9701
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City Manager's Recommendation	Not Funded
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**City Manager's
Explanation**

City of East Grand Rapids Capital Improvement Program

Department Public Works

Description Computer Replacements - PW

New No **Replacement** Yes

Current Age 4-5 **Estimated Life** 4-5

Reason for Need Replacement of computers in accordance with Information Technology's computer replacement schedule and annual evaluation.

FY 14/15 replacements scheduled are:
 -Public Works Supervisor (2010) \$800
 -Sr. Engineer (2010) \$2,000

FY 15/16 replacements scheduled are:
 -Mechanics (N/A) \$800
 -Facilities (2011) \$800
 -Public Works Reception (2011) \$800

FY 16/17 replacements scheduled are:
 -Engineer (2012) \$1,900
 -Front Desk (N/A) \$800
 -Operator Room (2012) \$800

Cost includes computer, operating system and monitor (in some cases).

Cost 2014-15	\$2,800
Cost 2015-16	\$2,400
Cost 2016-17	\$3,500
Total Cost	\$8,700

**Potential
Funding Source**

**Possible Savings or
Other Considerations**

Fund and Account General Fund 101-265-9701

**City Manager's
Recommendation** Funded

**City Manager's
Explanation**

City of East Grand Rapids Capital Improvement Program

Department	Public Works		
Description	Retro-fit Street Lights with LED		
New	No	Replacement	Yes
Current Age	6+	Estimated Life	10
Reason for Need	<p>Retro fit street lights with LED to reduce energy and maintenance costs. 2014-15 Gaslight Village: 25 fixtures. Lake/Bagley Int. 8 fixtures. Wealthy and Lovett Int. 4 fixtures \$500 per fixture with rebate subject to availability (Acct 101-485-9700)</p> <p>2015-16 Lakeside Drive Streetscape 78 fixtures \$500 per fixture with rebate subject to availability (Acct 101-448-9700)</p>		

Cost 2014-15	\$16,500
Cost 2015-16	\$39,000
Cost 2016-17	\$0
Total Cost	\$55,500

Potential Funding Source	Consumers rebate: \$100.00 fixture inch in cost est.	
Possible Savings or Other Considerations	ROI is approximately 3 years for reduced energy and maintenance costs.	
Fund and Account	General Fund	101-485-9700
City Manager's Recommendation	<input checked="" type="checkbox"/> Funded	
City Manager's Explanation		

City of East Grand Rapids Capital Improvement Program

Department Public Safety

Description Fifteen (15) Replacement Bullet Resistant Vests

New No **Replacement** Yes

Current Age 5 **Estimated Life** 5

Reason for Need This purchase is to replace 15 bullet resistant vests worn by officers while on duty in FY 2014/15. The vests are nearing their guaranteed life expectancy and will require replacement.

15 vests x \$800.00 each = \$12,000.00

Cost 2014-15	\$12,000
Cost 2015-16	\$0
Cost 2016-17	\$0
Total Cost	\$12,000

Potential Funding Source Drug Seizure Account

Possible Savings or Other Considerations Possible reimbursement of 50% from the Department of Justice Bulletproof Vest Partnership.

Fund and Account Drug Seizure 101-347-9700

City Manager's Recommendation Funded

City Manager's Explanation

City of East Grand Rapids Capital Improvement Program

Department Public Safety

Description Computer Replacements - PS

New No **Replacement** Yes

Current Age 4-5 **Estimated Life** 4-5

Reason for Need Replacement of computers in accordance with Information Technology's computer replacement schedule and annual evaluation.

FY 14/15 replacements scheduled are:

- Director (2010) \$800
- School Liaison (2010) \$800

FY 15/16 replacements scheduled are:

- Dispatch (2011) \$800
- Captain (2011) \$800
- Detective (2011) \$800
- Report Room (2011) \$800
- Sergeant (2011) \$800

FY 16/17 replacements scheduled are:

- Fire Inspector (N/A) \$800
- Property Room (2012) \$800
- Sergeant (2012) \$800

Cost includes computer, operating system and monitor (in some cases).

Cost 2014-15	\$1,600
Cost 2015-16	\$4,000
Cost 2016-17	\$2,400
Total Cost	\$8,000

**Potential
Funding Source**

**Possible Savings or
Other Considerations**

Fund and Account Drug Seizure 101-347-9701

**City Manager's
Recommendation** Funded

**City Manager's
Explanation**

City of East Grand Rapids Capital Improvement Program

Department	Public Works		
Description	Hydraulic Valve Turner		
New	Yes	Replacement	No
Current Age	0	Estimated Life	20
Reason for Need	New hydraulic valve turner for operating watermain valve. The city's valve turner does not have the capacity to operator large main valves		

Cost 2014-15	\$20,000
Cost 2015-16	\$0
Cost 2016-17	\$0
Total Cost	<u>\$20,000</u>

**Potential
Funding Source**

**Possible Savings or
Other Considerations**

Fund and Account Water/Sewer Fund 592-542-9700

**City Manager's
Recommendation** Funded

**City Manager's
Explanation**

City of East Grand Rapids Capital Improvement Program

Department	Public Works		
Description	Hydrant Update Program		
New	No	Replacement	Yes
Current Age	0	Estimated Life	40
Reason for Need	Public Works began replacing 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 annually replacing 12 of the cities 502 hydrants per year.		

Cost 2014-15	\$15,000
Cost 2015-16	\$15,000
Cost 2016-17	\$15,000
Total Cost	<u>\$45,000</u>

**Potential
Funding Source**

**Possible Savings or
Other Considerations**

Fund and Account Water/Sewer Fund 592-542-9700

**City Manager's
Recommendation** Funded

**City Manager's
Explanation**

City of East Grand Rapids Capital Improvement Program

Department	Public Works		
Description	New 18 Foot Trailer for Mini Excavator		
New	Yes	Replacement	No
Current Age	0	Estimated Life	20
Reason for Need	Procure a new trailer for hauling the mini excavator. Currently the mini excavator is driven to job sites. This takes an unnecessary amount of time as opposed to transporting it with a trailer.		

Cost 2014-15	\$6,200
Cost 2015-16	\$0
Cost 2016-17	\$0
Total Cost	\$6,200

**Potential
Funding Source**

**Possible Savings or
Other Considerations**

Fund and Account Water/Sewer Fund 592-542-9700

**City Manager's
Recommendation** Funded

**City Manager's
Explanation**

City of East Grand Rapids Capital Improvement Program

Department	Public Works		
Description	Sewer Video Van and Equipment		
New	Yes	Replacement	No
Current Age	0	Estimated Life	10
Reason for Need	<p>Current video system is inadequate for the tasks it is being used for. This equipment would make videotaping sewer lines of all sizes possible and in a manner consistent with national pipe rating standards. Cleaning and videotaping could happen simultaneously freeing up the vactor truck to complete more sewer cleaning at the same or different location.</p> <p>Anticipating a SAW grant to develop an asset management system for the City's sewer systems, this equipment will be necessary to undertake this project. Procurement of the equipment is conditioned on securing the grant.</p>		

Cost 2014-15	\$140,000
Cost 2015-16	\$0
Cost 2016-17	\$0
Total Cost	\$140,000

Potential Funding Source	Rental back to City through SAW Grant	
Possible Savings or Other Considerations	Fast video with better results for more accuracy and time savings.	
Fund and Account	Water/Sewer Fund	592-550-9700
City Manager's Recommendation	Not Funded	
City Manager's Explanation		

City of East Grand Rapids Capital Improvement Program

Department	Public Works		
Description	Reline Existing Sanitary Sewers		
New	Yes	Replacement	No
Current Age	0	Estimated Life	50
Reason for Need	<p>Reline sanitary sewers to reduce infiltration & inflow (I/I) and improve the structural integrity of the sewer mains. Reducing infiltration of ground water will reduce the amount of metered sanitary sewer waste requiring treatment. The MDEQ recommends reducing I/I, and reducing the chances for sewer releases into bodies of water or in to adjacent ground.</p> <p>Following a infiltration study completed for the north shore area of the City, several sewer relinings are necessary. These will be completed over the next few years.</p>		

Cost 2014-15	\$65,000
Cost 2015-16	\$65,000
Cost 2016-17	\$65,000
Total Cost	<u>\$195,000</u>

**Potential
Funding Source**

**Possible Savings or
Other Considerations** Reduce the amount of metered sanitary sewage the City of Grand Rapids treats and invoices EGR.

Fund and Account Water/Sewer Fund 592-550-9700

**City Manager's
Recommendation** Funded

**City Manager's
Explanation**

City of East Grand Rapids Capital Improvement Program

Department	Public Works		
Description	Beechwood Storm Water Detention System Improvements		
New	No	Replacement	No
Current Age	0	Estimated Life	0
Reason for Need	Enlargement of Beechwood storm water detention system.		

Cost 2014-15	\$50,000
Cost 2015-16	\$0
Cost 2016-17	\$0
Total Cost	\$50,000

**Potential
Funding Source**

**Possible Savings or
Other Considerations**

Fund and Account Water/Sewer Fund 592-550-9700

**City Manager's
Recommendation** Funded

**City Manager's
Explanation**

City of East Grand Rapids Capital Improvement Program

Department	Public Works		
Description	Utility Improvements Related to Gravel Road Improvements		
New	No	Replacement	Yes
Current Age	0	Estimated Life	40
Reason for Need	Estimated cost is for anticipated utility improvements related to gravel road improvements. The amount included allows for one gravel road improvement per year. Cost estimate will be updated when the decision to improve a roadway is proposed, and the infrastructure evaluated. Typically, storm sewer work is expected with the paving of roadways.		

Cost 2014-15	\$25,000
Cost 2015-16	\$25,000
Cost 2016-17	\$25,000
Total Cost	<u>\$75,000</u>

**Potential
Funding Source**

**Possible Savings or
Other Considerations**

Fund and Account Water/Sewer Fund 592-550-9700

**City Manager's
Recommendation** Not Funded

**City Manager's
Explanation**

City of East Grand Rapids Capital Improvement Program

Department	Public Works		
Description	Replace Manhattan Park Storm Sewer		
New	No	Replacement	Yes
Current Age	0	Estimated Life	50
Reason for Need	Three sections of collapsed pipe were found in the Cascade Rd parking lot to Manhattan Park. High levels of ammonia were found in discharge water from this section of storm line. Upstream testing did not find evidence of contamination. Somewhere between the catch basins and outlet into the detention pond contamination is entering the system. It is recommended to replace the damage pipe to stop infiltration and transport of the contamination.		

Cost 2014-15	\$23,000
Cost 2015-16	\$0
Cost 2016-17	\$0
Total Cost	<u>\$23,000</u>

**Potential
Funding Source**

**Possible Savings or
Other Considerations**

Fund and Account Water/Sewer Fund 592-550-9700

**City Manager's
Recommendation** Funded

**City Manager's
Explanation**

City of East Grand Rapids Capital Improvement Program

Department	Public Works		
Description	Sewer Jet Cleaning Unit-Wart Hog Kit		
New	Yes	Replacement	No
Current Age	0	Estimated Life	10
Reason for Need	Sewer jet cleaning unit used with Sewer Vac equipment. State of the art cleaning head used for de-rooting, and removal of debris in sewer lines.		

Cost 2014-15	\$4,000
Cost 2015-16	\$0
Cost 2016-17	\$0
Total Cost	\$4,000

**Potential
Funding Source**

**Possible Savings or
Other Considerations**

Fund and Account Water/Sewer Fund 592-550-9701

**City Manager's
Recommendation** Funded

**City Manager's
Explanation**

CITY OF EAST GRAND RAPIDS
CAPITAL IMPROVEMENT PROGRAM
PROJECT FORMS

FY 2015-2016

Year 2

City of East Grand Rapids Capital Improvement Program

Department	Parks & Recreation		
Description	Computer Replacements - GM		
New	No	Replacement	Yes
Current Age	4-5	Estimated Life	4-5
Reason for Need	<p>Replacement of computers in accordance with Information Technology's computer replacement schedule and annual evaluation</p> <p>FY 14/15 replacements scheduled are: -No replacements scheduled</p> <p>FY 15/16 replacements scheduled are: -Supervisor (2011) \$800</p> <p>FY 16/17 replacements scheduled are: -Assistant (2012) \$800</p> <p>Cost includes computer, operating system and monitor (in some cases).</p>		

Cost 2014-15	\$0
Cost 2015-16	\$800
Cost 2016-17	\$800
Total Cost	\$1,600

**Potential
Funding Source**

**Possible Savings or
Other Considerations**

Fund and Account	General Fund	101-778-9701
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**City Manager's
Recommendation**

**City Manager's
Explanation**

City of East Grand Rapids Capital Improvement Program

Department	Public Safety		
Description	D268 School Liaison Vehicle		
New	No	Replacement	Yes
Current Age	9	Estimated Life	8
Reason for Need	This vehicle was originally scheduled for replacement in 2012/13. It currently has approximately 24,000 miles on it but can be driven for another two years.		

Cost 2014-15	\$0
Cost 2015-16	\$28,000
Cost 2016-17	\$0
Total Cost	\$28,000

Potential Funding Source Drug Seizure Fund

Possible Savings or Other Considerations

Fund and Account Drug Seizure 101-347-9700

City Manager's Recommendation

City Manager's Explanation

City of East Grand Rapids Capital Improvement Program

Department	Public Works		
Description	Upgrade Watermains		
New	No	Replacement	Yes
Current Age	Varies	Estimated Life	50
Reason for Need	Upgrading of existing watermains and/or replacement of old mains which have had numerous breaks in the past, allows for increased flow rates for residents and enhances Public Safety fire fighting capabilities. Cost estimates include related road work unless otherwise noted.		

Construction Season 2014
 Lakeside Drive - Wealthy to Greenwood: \$370,000
 (To be completed in 2013/2014 - see budget amendment proposed)

Construction Season 2015
 Conlon Avenue - Albert to Oakwood: \$217,000

Cost 2014-15	\$0
Cost 2015-16	\$217,000
Cost 2016-17	\$0
Total Cost	<u>\$217,000</u>

**Potential
Funding Source**

**Possible Savings or
Other Considerations**

Fund and Account Water/Sewer Fund 592-542-9700

**City Manager's
Recommendation**

**City Manager's
Explanation**

City of East Grand Rapids Capital Improvement Program

Department	Public Works		
Description	Replacement of Water Meters		
New	Yes	Replacement	Yes
Current Age	20	Estimated Life	20
Reason for Need	Current meters are approaching their maximum life. Replacement request would for be for "smart" meters. Smart meters have the ability to automatically read the meters and will provide more detailed data.		

Total estimated cost for equipment and new meters is estimated at 1.3 million over 4 years. Included in that cost is approximately \$725,000 for the cost of new meters. The remaining portion is to upgrade to "smart" meter reading equipment.

2015/2016
Change out of 1000 meters at a cost of 325,000

2016/2017
Change out of 1000 meters at a cost of 325,000

2017/2018
Change out of 1000 meters at a cost of 325,000

2018/2019
Change out of 1000 meters at a cost of 325,000

Cost 2014-15	\$0
Cost 2015-16	\$325,000
Cost 2016-17	\$325,000
Total Cost	<u>\$650,000</u>

**Potential
Funding Source**

**Possible Savings or
Other Considerations** More accurate reads as the older meters slow down. In addition, the City will save on having to pay for a third party to read the meters, which will save \$30,000 - \$50,000 per year once fully installed.

Fund and Account Water/Sewer Fund 592-543-9700

**City Manager's
Recommendation**

**City Manager's
Explanation**

City of East Grand Rapids Capital Improvement Program

Department	Public Works		
Description	Upgrade Sanitary Sewer System		
New	No	Replacement	Yes
Current Age	0	Estimated Life	50
Reason for Need	2015/2016 Construction Season 2015 Frederick Drive - West End to Bellclaire: \$40,000		
	2016/2017 Construction Season 2016 Briarwood Lift Station Repairs: \$10,000		

Cost 2014-15	\$0
Cost 2015-16	\$40,000
Cost 2016-17	\$10,000
Total Cost	<u>\$50,000</u>

**Potential
Funding Source**

**Possible Savings or
Other Considerations**

Fund and Account	Water/Sewer Fund	592-550-9700
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**City Manager's
Recommendation**

**City Manager's
Explanation**

City of East Grand Rapids Capital Improvement Program

Department	Public Works		
Description	2006 Chevy Impala PS Command Vehicle #286		
New	No	Replacement	Yes
Current Age	7	Estimated Life	8
Reason for Need	Scheduled replacement of command unit.		

Cost 2014-15	\$0
Cost 2015-16	\$21,000
Cost 2016-17	\$0
Total Cost	\$21,000

**Potential
Funding Source**

**Possible Savings or
Other Considerations**

Fund and Account	MERF	692-570-9700
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**City Manager's
Recommendation**

**City Manager's
Explanation**

CITY OF EAST GRAND RAPIDS
CAPITAL IMPROVEMENT PROGRAM
PROJECT FORMS

FY 2016-2017

Year 3

City of East Grand Rapids Capital Improvement Program

Department	Public Safety		
Description	Police/Fire Training Facility		
New	Yes	Replacement	No
Current Age	0	Estimated Life	20

Reason for Need The Public Safety Department strongly recommends constructing a police/fire/EMS training facility in or in close proximity to East Grand Rapids. The tasks related to fire suppression are among the most difficult and dangerous duties our public safety officers perform. We do not provide a facility or location for our personnel to train in this most hazardous assignment. Tactical police operations such as searches and simulations can be performed in the complex as well.

This training facility could potentially be used by numerous surrounding police and fire agencies. If possible, the training complex could be incorporated into the new complex for Streets and Utilities. The building, approximately, 30ft x 40ft could be a multi purpose structure and maintain supplies and equipment for other Departments while not being used for training.

Cost 2014-15	\$0
Cost 2015-16	\$0
Cost 2016-17	\$15,000
Total Cost	<u>\$15,000</u>

Potential Funding Source Save monies from Drug Seizure Account.

Possible Savings or Other Considerations Dept. could recoup some costs by renting out the facility to interested agencies in West Michigan.

Fund and Account General Fund 101-345-9700

City Manager's Recommendation

City Manager's Explanation

City of East Grand Rapids Capital Improvement Program

Department	Public Works		
Description	Pallet Racking and Base for Water Main Part Storage		
New	Yes	Replacement	No
Current Age	NA	Estimated Life	20
Reason for Need	Place new pallet racking and concrete base for storage of water main replacement parts. Currently watermain replacement parts are stored outside on the ground and susceptible to contamination.		

Cost 2014-15	\$0
Cost 2015-16	\$0
Cost 2016-17	\$4,000
Total Cost	\$4,000

**Potential
Funding Source**

**Possible Savings or
Other Considerations**

Fund and Account Water/Sewer Fund 592-542-9700

**City Manager's
Recommendation**

**City Manager's
Explanation**

City of East Grand Rapids Capital Improvement Program

Department	Public Works		
Description	City Hall Storm Sewer Separator		
New	Yes	Replacement	No
Current Age	0	Estimated Life	50
Reason for Need	2016/2017 Place Storm Sewer Separator on storm line exiting system behind City Hall near Public Safety. Storm sewer separators remove oils and debris from storm sewers prior to the lines termination into surface body waters. Most contaminants from an urban environment are transported to lakes and streams through the storm sewer system. The City owns and operates several other storm sewer separators throughout the City which filter out debris prior to entering Reeds Lake and Fisk Lake.		

Cost 2014-15	\$0
Cost 2015-16	\$0
Cost 2016-17	\$350,000
Total Cost	<u>\$350,000</u>

**Potential
Funding Source**

**Possible Savings or
Other Considerations**

Fund and Account Water/Sewer Fund 592-550-9700

**City Manager's
Recommendation**

**City Manager's
Explanation**

City of East Grand Rapids Capital Improvement Program

Department	Public Works		
Description	Princeton Storm Sewer Replacement		
New	No	Replacement	Yes
Current Age	0	Estimated Life	50
Reason for Need	Sections of storm pipe from the end of Princeton Blvd to Reeds Lake are broken and in need of replacement		

Cost 2014-15	\$0
Cost 2015-16	\$0
Cost 2016-17	\$50,000
Total Cost	<u>\$50,000</u>

**Potential
Funding Source**

**Possible Savings or
Other Considerations**

Fund and Account Water/Sewer Fund 592-550-9700

**City Manager's
Recommendation**

**City Manager's
Explanation**

City of East Grand Rapids Capital Improvement Program

Department	Public Works		
Description	2007 Ford F-350 4x4 w Dump and Front Plow #111		
New	No	Replacement	Yes
Current Age	7	Estimated Life	8
Reason for Need	Replacement as necessary for PW equipment.		

Cost 2014-15	\$0
Cost 2015-16	\$0
Cost 2016-17	\$35,000
Total Cost	<u>\$35,000</u>

**Potential
Funding Source**

**Possible Savings or
Other Considerations**

Fund and Account	MERF	692-570-9700
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**City Manager's
Recommendation**

**City Manager's
Explanation**

