



Capital Improvement Program

FY 2016-17
through
FY 2018-19



CAPITAL IMPROVEMENT PROGRAM

FY 2016-2017

through

2018-2019

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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 3, 2016

RE: FY 2016-17 through 2018-19 Capital Improvement Program

The City of East Grand Rapids' Capital Improvement Program for FY 2016-17 through FY 2018-19 is presented for your review. This document is a companion to the fiscal year 2016-17 budget document. All of the capital items requested in the Capital Improvement Program for FY 2016-17 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 diverting funding from the daily operating budget.

CAPITAL PROJECT LISTS:

Pages 1-4 provide a summary list of capital projects requested by each department for FY 2016-17 through FY 2018-19. The remainder of the document is the supporting detail for each project, including the funding recommendations of the City Manager for the FY 2016-17 budget.

MAJOR CAPITAL PROJECTS:

The Lake Dr./Breton Rd./Lakeside Dr. intersection reconstruction will take place during the summer of 2016. Funding for the project is from a combination of Federal Highway Funds, General Fund transfers and street millage funds. The total cost for the intersection reconstruction is \$1,629,500.

Not included in the above cost is a waterline replacement on Lake Dr., Breton Rd. to Conlon Dr., which will take place in conjunction with the Lake Dr. intersection project. The total cost of the water line replacement is \$600,000 and funding is available in the Water and Sewer Fund.

General Info	City Manager	Engineering	Assessor	Parks & Recreation	Public Safety	Streets & Utilities
949-2110	949-2110	940-4817	940-4818	949-1750	949-7010	940-4870
<i>fax 940-4884</i>	<i>fax 940-4829</i>	<i>fax 940-4872</i>				

Local Street projects totaling \$503,000 are scheduled to be completed and will be funded by the street millage funds. In conjunction with those projects, waterline replacements totaling \$556,400 on Rosewood, Lake Dr. to Wealthy St. and Conlon Dr., Albert Dr. to Oakwood Dr. is also scheduled for the summer of 2016. The waterline replacements will only take place with the approval of additional funding from an increase in the water/sewer rates as discussed on the next page.

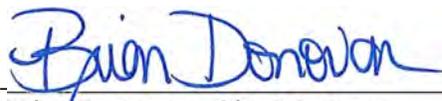
FY 2016-17 CAPITAL PROJECTS:

The City Manager Recommended Budget contains \$114,500 in General Fund capital purchases and projects for FY 2016-17. The majority of the capital items are for equipment replacement and building remodeling. The Drug Seizure fund is budgeted to replace \$111,500 in police equipment. There is also \$60,000 in annual funding for Joint Facilities budget and \$40,000 for turf replacement that is a part of the General Fund budget but not in the capital budget.

Water and Sewer Fund capital items are funded through water/sewer rates, which in the past provided \$600,000 in funding for capital projects. Due to the growing age of the water and sewer infrastructure and increasing need for costly repairs, staff recommends increasing the water/sewer rates in order to fund \$1,000,000 (\$400,000 increase) in annual water/sewer line replacements and sewer lift station rebuilds.

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 2016-17.



Brian Donovan, City Manager

**CITY OF EAST GRAND RAPIDS
CAPITAL IMPROVEMENT PROGRAM
YEAR 1 - FY 2016-2017 PROJECTS**

Pg	New/ Rep	Account	Department	Description	Dept Request	City Mgr Approved
GENERAL FUND						
5	Rep	101-172-9700	City Manager	City Code Recodification	\$ 15,000	\$ 15,000
6	Rep	101-172-9701	City Manager	Computer Replacements - CM	1,600	1,600
7	Rep	101-875-9700	City Manager	Equipment Replacement Fund	10,000	10,000
8	Rep	101-260-9700	Finance	UPS System Updates	6,000	6,000
9	Rep	101-260-9701	Finance	Computer Replacements - FIN	800	800
10	New	101-345-9700	Public Safety	Lucas "2" Chest Compression System	15,500	15,500
11	New	101-345-9700	Public Safety	Combination Extrication Rescue System/Tool (Battery Powered)	10,500	-
12	Rep	101-345-9700	Public Safety	Turn Out Gear	9,500	9,500
13	Rep	101-345-9700	Public Safety	Thermal Imaging Camera	7,900	7,900
14	New	101-345-9701	Public Safety	Wireless Head Sets for Airboat Recue Team Members	4,900	4,900
15	Rep	101-345-9701	Public Safety	Positive Pressure Fans	4,500	4,500
16	Rep	101-345-9701	Public Safety	SCBA Breathing Bottles	2,100	2,100
17	Rep	101-265-9700	Public Works	Public Safety Building Refurbishment	25,000	25,000
18	New	101-265-9700	Public Works	Community Center Front Counter Glass	5,000	5,000
19	Rep	101-265-9701	Public Works	Computer Replacements - PW	4,300	4,300
20	Rep	101-751-9701	Parks & Recreation	Computer Replacements - REC	1,600	1,600
21	Rep	101-778-9701	Parks & Recreation	Computer Replacements - GM	800	800
TOTAL DEPARTMENTS					\$ 125,000	\$ 114,500
DRUG SEIZURE						
22	New	101-347-9700	Public Safety	In-Car Video Systems	\$ 48,000	\$ 48,000
23	New	101-347-9700	Public Safety	Body Cameras	33,600	33,600
24	New	101-347-9700	Public Safety	TASER Replacement	24,300	24,300
25	Rep	101-347-9701	Public Safety	Patrol Bicycles	3,200	3,200
26	Rep	101-347-9701	Public Safety	Computer Replacements - PS	2,400	2,400
TOTAL DRUG SEIZURE					\$ 111,500	\$ 111,500
TOTAL GENERAL FUND					\$ 236,500	\$ 226,000
STREET FUNDS						
27	Rep	202-451-9730	Public Works	Major Street Construction	\$ 1,029,500	\$ 1,029,500
28	Rep	202-463-9700	Public Works	Manhole Casting Adjustment Program	15,000	15,000
29	Rep	202-463-9700	Public Works	Copper Piping DPW Complex	2,000	2,000
30	Rep	203-451-9730	Public Works	Local Street Construction FY 2016-2017	503,000	503,000
29	Rep	203-463-9700	Public Works	Copper Piping DPW Complex	2,000	2,000
31	Rep	204-444-9350	Public Works	Sidewalk Repair Program	150,000	150,000
32	New	204-444-9350	Public Works	Special Assessment District (SAD)-Sidewalks	50,000	50,000
33	New	204-445-8010	Public Works	Storm Sewer Repairs and CIPP	100,000	100,000
34	Rep	204-448-9700	Public Works	Retro-fit Street/Parking Lights with LED	63,300	63,300
TOTAL STREET FUNDS					\$ 1,914,800	\$ 1,914,800
WATER AND SEWER FUND						
35	Rep	592-542-9700	Public Works	Upgrade/Replace Water Mains	\$ 1,156,400	\$ 1,156,400
36	Rep	592-542-9700	Public Works	Hydrant Update Program	25,000	25,000
37	New	592-542-9700	Public Works	Pallet Racking and Base for Water Main Part Storage	4,000	4,000
29	Rep	592-542-9700	Public Works	Copper Piping DPW Complex	2,000	2,000
38	New	592-550-9700	Public Works	City-Wide Sewer Condition Study	150,000	150,000
39	New	592-550-9700	Public Works	Small Sewer Inspection Push Camera	10,000	10,000
40	New	592-550-9700	Public Works	Trailer Mounted Pump for Bi-pass Sewer Pumping	55,000	55,000
29	Rep	592-550-9700	Public Works	Copper Piping DPW Complex	2,000	2,000
TOTAL WATER AND SEWER FUND					\$ 1,404,400	\$ 1,404,400

Pg	New/ Rep	Account	Department	Description	Dept Request	City Mgr Approved
		MERF				
41	Rep	692-570-9700	Public Works	2000 Freightliner Dump Trucks #189 and #190	\$ 300,000	\$ 300,000
42	Rep	692-570-9700	Public Works	2007 Chevy 2500 HD 4x4 w/ Front Plow Units #112 and #113	64,000	64,000
43	Rep	692-570-9700	Public Works	2010 Ford Crown Vic #291 Patrol Unit	52,500	52,500
44	Rep	692-570-9700	Public Works	2011 Ford Crown Vic #294 Patrol Unit	52,500	52,500
45	Rep	692-570-9700	Public Works	2007 Ford F-350 4x4 w Dump and Front Plow #111	46,000	46,000
46	Rep	692-570-9700	Public Works	1999 #526 Cement Mixer	8,000	8,000
47	Rep	692-570-9700	Public Works	Vehicle-Equipment Scanner	7,000	7,000
48	Rep	692-570-9701	Public Works	Camera System for Dump Plow Trucks	4,500	4,500
				TOTAL MERF	\$ 534,500	\$ 534,500
				TOTAL FY 2016/2017 PROJECTS	\$ 4,090,200	\$ 4,079,700

**CITY OF EAST GRAND RAPIDS
CAPITAL IMPROVEMENT PROGRAM
YEAR 2 - FY 2017-2018 PROJECTS**

Pg	New/ Rep	Account	Department	Description	Dept Request
GENERAL FUND					
7	Rep	101-875-9700	City Manager	Equipment Replacement Fund	\$ 10,000
49	Rep	101-875-9700	City Manager	Commission Chamber Audio/Video System Upgrades	40,000
50	Rep	101-875-9700	City Manager	Community Center Audio/Video System Lower Level Upgrades	25,000
51	Rep	101-192-9700	Finance	Election Equipment Replacement	10,000
52	Rep	101-260-9700	Finance	VMWare Host Server	6,500
9	Rep	101-260-9701	Finance	Computer Replacements - FIN	3,200
19	Rep	101-265-9701	Public Works	Computer Replacements - PW	4,000
12	Rep	101-345-9700	Public Safety	Turn Out Gear	9,500
53	New	101-345-9700	Public Safety	Police/Fire Training Facility	15,000
16	Rep	101-345-9701	Public Safety	SCBA Breathing Bottles	2,100
54	Rep	101-751-9700	Parks & Recreation	RecTrac Software upgrade from 10.3 to 3.1	7,000
20	Rep	101-751-9701	Parks & Recreation	Computer Replacements - REC	2,400
TOTAL DEPARTMENTS					\$ 134,700
DRUG SEIZURE					
26	Rep	101-347-9701	Public Safety	Computer Replacements - PS	3,200
TOTAL DRUG SEIZURE					\$ 3,200
TOTAL GENERAL FUND					\$ 137,900
STREET FUNDS					
28	Rep	202-463-9700	Public Works	Manhole Casting Adjustment Program	\$ 15,000
55	Rep	202-474-9700	Public Works	Traffic Signal Upgrade	75,000
56	Rep	203-451-9730	Public Works	Local Street Construction FY 2017-2018	1,048,000
31	Rep	204-444-9350	Public Works	Sidewalk Repair Program	150,000
32	New	204-444-9350	Public Works	Special Assessment District (SAD)-Sidewalks	50,000
33	New	204-445-8010	Public Works	Storm Sewer Repairs and CIPP	100,000
TOTAL STREET FUNDS					\$ 1,438,000
WATER AND SEWER FUND					
35	Rep	592-542-9700	Public Works	Upgrade/Replace Water Mains	\$ 1,042,000
36	Rep	592-542-9700	Public Works	Hydrant Update Program	25,000
38	New	592-550-9700	Public Works	City-Wide Sewer Condition Study	150,000
57	New	592-550-9700	Public Works	City Hall Storm Sewer Separator	350,000
58	Rep	592-550-9700	Public Works	Upgrades Sanitary Sewer System	200,000
59	Rep	592-550-9700	Public Works	Water and Sewer Spoils Containment	25,000
TOTAL WATER AND SEWER FUND					\$ 1,792,000
MERF					
60	Rep	692-570-9700	Public Works	2010 Ford Escape PS Patrol Hybrid #290	\$ 52,500
61	Rep	692-570-9700	Public Works	1997 Swensen Salt Spreaders #518 and #519	26,000
62	Rep	692-570-9700	Public Works	1998 Claw Bucket #168 and 1999 Claw Bucket #160	26,000
63	Rep	692-570-9700	Public Works	2006 Chevy Impala PS Command Vehicle #286	23,500
64	Rep	692-570-9700	Public Works	Vehicle #295	23,000
65	Rep	692-570-9700	Public Works	2006 Chevy Impala Command Vehicle #285	22,000
66	Rep	692-570-9700	Public Works	2004 John Deere Rec. Field Rake #564	11,000
67	Rep	692-570-9700	Public Works	2001 Utility Trailer #557	5,000
68	Rep	692-570-9701	Public Works	2000 Trenchmaster #568	2,500
TOTAL MERF					\$ 191,500
TOTAL FY 2017/2018 PROJECTS					\$ 3,559,400

**CITY OF EAST GRAND RAPIDS
CAPITAL IMPROVEMENT PROGRAM
YEAR 3 - FY 2018-2019 PROJECTS**

Pg	New/ Rep	Account	Department	Description	Dept Request
GENERAL FUND					
7	Rep	101-875-9700	City Manager	Equipment Replacement Fund	\$ 10,000
49	Rep	101-875-9700	City Manager	Commission Chamber Audio/Video System Upgrades	40,000
9	Rep	101-260-9701	Finance	Computer Replacements - FIN	800
69	Rep	101-265-9700	Public Works	Community Center Carpet Replacement	10,000
19	Rep	101-265-9701	Public Works	Computer Replacements - PW	2,800
12	Rep	101-345-9700	Public Safety	Turn Out Gear	9,500
16	Rep	101-345-9701	Public Safety	SCBA Breathing Bottles	2,100
TOTAL DEPARTMENTS					\$ 75,200
DRUG SEIZURE					
26	Rep	101-347-9701	Public Safety	Computer Replacements - PS	1,600
TOTAL DRUG SEIZURE					\$ 1,600
TOTAL GENERAL FUND					\$ 76,800
STREET FUNDS					
27	Rep	202-451-9730	Public Works	Major Street Construction	\$ 874,000
28	Rep	202-463-9700	Public Works	Manhole Casting Adjustment Program	15,000
55	Rep	202-474-9700	Public Works	Traffic Signal Upgrade	75,000
70	Rep	203-451-9730	Public Works	Local Street Construction FY 2018-2019	1,058,000
31	Rep	204-444-9350	Public Works	Sidewalk Repair Program	150,000
32	New	204-444-9350	Public Works	Special Assessment District (SAD)-Sidewalks	50,000
33	New	204-445-8010	Public Works	Storm Sewer Repairs and CIPP	100,000
TOTAL STREET FUNDS					\$ 2,322,000
WATER AND SEWER FUND					
35	Rep	592-542-9700	Public Works	Upgrade/Replace Water Mains	\$ 1,397,670
36	Rep	592-542-9700	Public Works	Hydrant Update Program	25,000
71	New	592-543-9700	Public Works	Replacement of Water Meters	325,000
TOTAL WATER AND SEWER FUND					\$ 1,747,670
MERF					
72	Rep	692-570-9700	Public Works	D268 School Liaison Vehicle	\$ 28,000
TOTAL MERF					\$ 28,000
TOTAL FY 2018/2019 PROJECTS					\$ 4,174,470

CITY OF EAST GRAND RAPIDS
CAPITAL IMPROVEMENT PROGRAM
PROJECT FORMS

FY 2016-2017

Year 1

City of East Grand Rapids Capital Improvement Program

Department Public Safety

Description Combination Extrication Rescue System/Tool (Battery Powered)

New Yes **Replacement** No

Current Age New **Estimated Life** 10 Years +

Reason for Need The Department desires to purchase one battery powered multi-purpose/ extrication device for vehicle extrication, rapid intervention crews, and search and rescue operations. The advantages of a battery operated device over a hydraulic pump unit are: (1) mobility; (2) ability to be used in small/tight locations; (3) capacity for one person operation; and (4) elimination of the need for gas or electric powered hydraulic pumps with hoses.

EQUIPMENT:

1 Combination Extrication System - \$10,500
Shipping - \$200

TOTAL: \$10,700

Cost 2016-17	\$10,500
Cost 2017-18	\$0
Cost 2018-19	\$0
Total Cost	\$10,500

**Potential
Funding Source**

**Possible Savings or
Other Considerations**

Fund and Account General Fund 101-345-9700

**City Manager's
Recommendation** Not Funded

**City Manager's
Explanation**

City of East Grand Rapids Capital Improvement Program

Department Public Safety

Description Wireless Head Sets for Airboat Recue Team Members

New Yes **Replacement** No

Current Age 0 **Estimated Life** 10 Years

Reason for Need Currently, when the Rescue Boat is in operation, the team members communicate by voice and/or held radios. This method of communication does not account for the loudness of the airboat when it is in operation. As a result, oral/radio communication with team members and those not on the airboat is extremely difficult. The headsets would dampen much of the noise and allow for better communication between team members, others involved, and dispatch.

OPTION #1:
 -4 Wireless Headsets - \$3,400
 -Accessories for each headset - \$1,500

TOTAL Option #1: = \$4,900

OPTION #2:
 -4 Wired Headsets - \$1,540
 -Accessories for each headset - \$1,060

TOTAL Option #2 = \$2,600

Cost 2016-17	\$4,900
Cost 2017-18	\$0
Cost 2018-19	\$0
Total Cost	\$4,900

**Potential
Funding Source**

**Possible Savings or
Other Considerations**

Fund and Account General Fund 101-345-9701

**City Manager's
Recommendation** Funded

**City Manager's
Explanation**

City of East Grand Rapids Capital Improvement Program

Department	Public Works		
Description	Local Street Construction FY 2016-2017		
New	No	Replacement	Yes
Current Age	Varies	Estimated Life	15-20
Reason for Need	Rosewood-Sherman to Robinson: \$314,000 Conlon-Berwyk to Oakwood: \$189,000		

SEE PG 56 FOR FY 2017-2018 AND PG 70 FOR FY 2018-2019

Cost 2016-17	\$503,000
Cost 2017-18	\$0
Cost 2018-19	\$0
Total Cost	\$503,000

Potential Funding Source	Street Millage and General Fund Transfer	
Possible Savings or Other Considerations	Bidding with Kent County Road Commission	
Fund and Account	Local Street	203-451-9730
City Manager's Recommendation	<input checked="" type="checkbox"/>	Funded
City Manager's Explanation		

City of East Grand Rapids Capital Improvement Program

Department	Public Works		
Description	Sidewalk Repair Program		
New	No	Replacement	Yes
Current Age	Unknown	Estimated Life	20
Reason for Need	Annual spot repairs to city sidewalks completed by neighborhood.		
	FY 16-17: The target area will be the southeast are of the city east of Breton, south of Beechwood to Boston. The program proceeds in a clockwise direction around the city to insure all walkways in a designated area are addressed.		
	204-444-9350.03= \$75,000 for grinding/cutting		
	204-444-9350.04= \$75,000 for replacement sections		

Cost 2016-17	\$150,000
Cost 2017-18	\$150,000
Cost 2018-19	\$150,000
Total Cost	<u>\$450,000</u>

Potential Funding Source	Streets and Sidewalks Millage	
Possible Savings or Other Considerations	Partner with other local agencies to maximize volume-pricing.	
Fund and Account	Municipal Street Fund	204-444-9350
City Manager's Recommendation	<input checked="" type="checkbox"/>	Funded
City Manager's Explanation		

City of East Grand Rapids Capital Improvement Program

Department	Public Works		
Description	Special Assessment District (SAD)-Sidewalks		
New	Yes	Replacement	No
Current Age	0	Estimated Life	30
Reason for Need	<p>In the event that residents/property owners on a street that do not currently have sidewalks, the city commission has set a policy that the city will participate in a cost share for new sidewalks with streets 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.</p>		

Cost 2016-17	\$50,000
Cost 2017-18	\$50,000
Cost 2018-19	\$50,000
Total Cost	<u>\$150,000</u>

**Potential
Funding Source**

**Possible Savings or
Other Considerations**

Fund and Account Municipal Street Fund 204-444-9350

**City Manager's
Recommendation** Funded

**City Manager's
Explanation**

City of East Grand Rapids Capital Improvement Program

Department	Public Works		
Description	Storm Sewer Repairs and CIPP		
New	Yes	Replacement	Yes
Current Age	0	Estimated Life	70
Reason for Need	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.		

Cost 2016-17	\$100,000
Cost 2017-18	\$100,000
Cost 2018-19	\$100,000
Total Cost	<u>\$300,000</u>

**Potential
Funding Source**

**Possible Savings or
Other Considerations**

Fund and Account Municipal Street Fund 204-445-8010

**City Manager's
Recommendation** Funded

**City Manager's
Explanation**

City of East Grand Rapids Capital Improvement Program

Department	Public Works		
Description	Retro-fit Street/Parking Lights with LED		
New	No	Replacement	Yes
Current Age	6+	Estimated Life	10
Reason for Need	Retro fit street lights/parking lot lights with LED to reduce energy and maintenance costs.		
	FY 16-17: Lakeside Dr, Intersections- Lake Dr, Bagley, Crosswell, and Lovett: 93 lights:\$63,300		

Cost 2016-17	\$63,300
Cost 2017-18	\$0
Cost 2018-19	\$0
Total Cost	\$63,300

**Potential
Funding Source**

**Possible Savings or
Other Considerations** ROI is approximately 5-6 years for reduced energy and maintenance costs.

Fund and Account Municipal Street Fund 204-448-9700

**City Manager's
Recommendation** Funded

**City Manager's
Explanation**

City of East Grand Rapids Capital Improvement Program

Department Public Works

Description Trailer Mounted Pump for Bi-pass Sewer Pumping

New Yes **Replacement** No

Current Age 0 **Estimated Life** 5

Reason for Need The City currently does not have a large enough pump to bi-pass pump for scheduled construction projects or to deal with emergency sewer situations with lift stations or large backups in the collection system. Large bi-pass bumping for scheduled projects costs anywhere from \$10,000-\$20,000 for projects that last several weeks. After a few projects the pump and hose have essentially been paid for. A large pump and adequate hose are also important to have immediate access to if a lift station fails. The requested pump and length of hose are adequate enough that if a lift station fails, we have adequate pumping and hose capacity to bi-pass pump to the next lift station or into a lower gravity location in the collection system. With an aging infrastructure system along with a focus on addressing this, a large bi-pass pump would assure that staff has the appropriate equipment to respond immediately to an infrastructure failure as well as assist in reducing contract costs during repairs where contractors provide bi-pass pumping.

Cost 2016-17	\$55,000
Cost 2017-18	\$0
Cost 2018-19	\$0
Total Cost	\$55,000

**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	2007 Ford F-350 4x4 w Dump and Front Plow #111		
New	No	Replacement	Yes
Current Age	8	Estimated Life	8
Reason for Need	The expected life of #111 is 8 years. The vehicle has been inspected along with a review of maintenance records and the city mechanics have recommended that this vehicle be replaced for FY 16-17.		

Cost 2016-17	\$46,000
Cost 2017-18	\$0
Cost 2018-19	\$0
Total Cost	\$46,000

**Potential
Funding Source**

**Possible Savings or
Other Considerations** MiDeal Program

Fund and Account MERF 692-570-9700

**City Manager's
Recommendation** Funded

**City Manager's
Explanation**

City of East Grand Rapids Capital Improvement Program

Department	Public Works		
Description	Camera System for Dump Plow Trucks		
New	No	Replacement	No
Current Age	0	Estimated Life	5

Reason for Need In the current FY the city purchase a in vehicle camera monitoring system as a pilot project in one of the dump/plow trucks. Cameras are located in the rear, passenger side blind spot/underbody blade and viewing the salter insert. This provides operators with a better awareness of surroundings which in turn provides a safer environment for them as well as citizens and property around these pieces of equipment. The system also assists operators to know how much salt that they have so they do not have to stop, get out of the equipment, climb a ladder and check to see how much is remaining. They can view from the screen in the cab what the fill level is with the camera system after safely pulling over and stopping.

Cost 2016-17	\$4,500
Cost 2017-18	\$0
Cost 2018-19	\$0
Total Cost	\$4,500

**Potential
Funding Source**

**Possible Savings or
Other Considerations**

Fund and Account Water/Sewer Fund 692-570-9701

**City Manager's
Recommendation** Funded

**City Manager's
Explanation**

CITY OF EAST GRAND RAPIDS
CAPITAL IMPROVEMENT PROGRAM
PROJECT FORMS

FY 2017-2018

Year 2

City of East Grand Rapids Capital Improvement Program

Department	City Manager		
Description	Commission Chamber Audio/Video System Upgrades		
New	No	Replacement	Yes
Current Age	10	Estimated Life	10
Reason for Need	<p>The audio-visual system was installed during the building remodel in 2006. Many of the components are now out-of-date and no longer meet current standards. In addition, some of the components have begun to fail, leaving non-functioning system.</p> <p>This project would update the entire commission chambers to digital signals, add HDMI compatibility and replace the projector to accommodate the digital signal in the summer of 2017, spreading the cost of the project over two fiscal years.</p>		

Cost 2016-17	\$0
Cost 2017-18	\$40,000
Cost 2018-19	\$40,000
Total Cost	\$80,000

**Potential
Funding Source**

**Possible Savings or
Other Considerations**

Fund and Account	General Fund	101-875-9700
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**City Manager's
Recommendation**

**City Manager's
Explanation**

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 2016-17	\$0
Cost 2017-18	\$15,000
Cost 2018-19	\$0
Total Cost	\$15,000

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	Traffic Signal Upgrade		
New	No	Replacement	Yes
Current Age	Varies	Estimated Life	15-20
Reason for Need	Traffic Signal replacement is important to make sure that signals operate properly to regulate the flow of traffic in the City. Older signals require more maintenance and become more prone to outages.		

FY 16-17: Lake Drive and Breton is included in Lake Drive Project

FY 17-18: Breton and Hall (rebuilt in 2001) \$75,000

FY 18-19: Based on need

*These project have been continually carried forward because of the lack of time to dedicate to them in coordination with other Capital Projects.

Cost 2016-17	\$0
Cost 2017-18	\$75,000
Cost 2018-19	\$75,000
Total Cost	<u>\$150,000</u>

Potential Funding Source	Municipal Streets Fund	
Possible Savings or Other Considerations	Reduction in electric usage with replacement of incandescent lights to LED.	
Fund and Account	Major Street	202-474-9700
City Manager's Recommendation		
City Manager's Explanation	Full funding for the traffic signal upgrade is not available at this time. Funded at \$50,000 for one signal.	

City of East Grand Rapids Capital Improvement Program

Department	Public Works		
Description	Local Street Construction FY 2017-2018		
New	No	Replacement	No
Current Age	Varies	Estimated Life	15-20
Reason for Need	Lake Drive-Hall to Ridgewood: \$270,000 Manhattan Road-Reeds Lake Blvd to Cascade: \$162,000 Reeds Lake Blvd-Pioneer Club to Manhattan Road: \$111,000 Gilmour-Kenesaw to Breton:\$33,000 Floral-Argentina to San Jose: \$53,000 Andover Lane-Berwyk to end: \$26,000 Ogden-Argentina to Lake:\$48,000 Maxwell-Argentina to Lake:\$65,000 Wealthy-Lakeside to Lovett: \$50,000 Arundel-Berwyk to Conlon:\$230,000		

SEE PG 30 FOR FY 2016-2017 AND PG 56 FOR FY 2018-2019

Cost 2016-17	\$0
Cost 2017-18	\$1,048,000
Cost 2018-19	\$0
Total Cost	\$1,048,000

Potential Funding Source	Street Millage and General Fund Transfer	
Possible Savings or Other Considerations	Bidding with Kent County Road Commission	
Fund and Account	Local Street	203-451-9730
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	FY 17-18:		

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 contaminates 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 2016-17	\$0
Cost 2017-18	\$350,000
Cost 2018-19	\$0
Total Cost	\$350,000

**Potential
Funding Source**

**Possible Savings or
Other Considerations** Utilize existing storm sewer separator in stock at Public Works.

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	Upgrades Sanitary Sewer System		
New	No	Replacement	Yes
Current Age	varies	Estimated Life	50
Reason for Need	<p>Replacement of aging sanitary sewer infrastructure is important to make sure that the collection system functions properly. Replacing main piping and lift station piping and pumps reduces emergency repairs that the Public Works staff responds to and reduces sewer backups for residents and businesses.</p> <p>FY 16-17: N/A</p> <p>FY 17-18: Pursuant to sanitary sewer televising-priority sewers CIPP:\$200,000</p> <p>FY 18-19: N/A</p>		

Cost 2016-17	\$0
Cost 2017-18	\$200,000
Cost 2018-19	\$0
Total Cost	\$200,000

**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	Water and Sewer Spoils Containment		
New	No	Replacement	Yes
Current Age	40	Estimated Life	20
Reason for Need	The Public Works Department needs to replace the base of the water and sewer soil spoils storage area. A new base layer of asphalt will contain the spoils from the surrounding environment.		

Cost 2016-17	\$0
Cost 2017-18	\$25,000
Cost 2018-19	\$0
Total Cost	\$25,000

**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	Vehicle #295		
New	No	Replacement	No
Current Age	3	Estimated Life	5
Reason for Need	<p>Vehicle #295 is currently assigned to the Director of Public Safety. It was transferred from KANET to the City in 2014. When replaced, funds will need to go back into the Drug Seize Fund. The replacement vehicle will need to come from MERF</p> <p>Replacement Cost:\$23,000</p>		

Cost 2016-17	\$0
Cost 2017-18	\$23,000
Cost 2018-19	\$0
Total Cost	\$23,000

**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

Department	Public Works		
Description	2006 Chevy Impala Command Vehicle #285		
New	No	Replacement	Yes
Current Age	9	Estimated Life	8
Reason for Need	Replacement as necessary for PS command vehicle (Detective's vehicle).		

Cost 2016-17	\$0
Cost 2017-18	\$22,000
Cost 2018-19	\$0
Total Cost	\$22,000

**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 2018-2019

Year 3

City of East Grand Rapids Capital Improvement Program

Department	Public Works		
Description	Local Street Construction FY 2018-2019		
New	No	Replacement	No
Current Age	Varies	Estimated Life	15-20
Reason for Need	Boston-Conlon to Andover: \$65,000 Boston-York to Breton: \$60,000 Oakwood-Lake to Breton: \$226,000 Oakwood-Lake to Woodcliff: \$65,000 Argentina-Breton to Pinecrest: \$123,000 Elmwood-Lake to Breton: \$239,000 Eastwood-Hall to Lake: \$99,000 San Jose-San Lu Rae to Argentina: \$73,000 San Juan/El Dorado-Argentina to San Jose: \$70,000 Santa Monica-Breton to Kenesaw: \$38,000		

SEE PG 30 FOR FY 2016-2017 AND PG 56 FOR FY 2017-2018

Cost 2016-17	\$0
Cost 2017-18	\$0
Cost 2018-19	<u>\$1,058,000</u>
Total Cost	\$1,058,000

Potential Funding Source	Street Millage and General Fund Transfer	
Possible Savings or Other Considerations	Bidding with Kent County Road Commission	
Fund and Account	Local Street	203-451-9730
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	18	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.

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

Cost 2016-17	\$0
Cost 2017-18	\$0
Cost 2018-19	\$325,000
Total Cost	<u>\$325,000</u>

Potential Funding Source	Charge for meter per account directly billed to residents when meters are changed out
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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.
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Fund and Account	Water/Sewer Fund	592-543-9700
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City Manager's Recommendation

City Manager's Explanation

City of East Grand Rapids Capital Improvement Program

Department	Public Works		
Description	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 30,800 miles on it but can be utilized for school liaison assignment for several more years.		

Cost 2016-17	\$0
Cost 2017-18	\$0
Cost 2018-19	\$28,000
Total Cost	<u>\$28,000</u>

Potential Funding Source Drug Seizure Funds

Possible Savings or Other Considerations

Fund and Account MERF 692-570-9700

City Manager's Recommendation

City Manager's Explanation