

*City of East Grand Rapids
Capital Improvement Program*

*FY 2017-18
through
FY 2019-20*



CAPITAL IMPROVEMENT PROGRAM

FY 2017

through

FY 2018

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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 8, 2017

RE: FY 2017-18 through 2019-20 Capital Improvement Program

The City of East Grand Rapids' Capital Improvement Program for FY 2017-18 through FY 2019-20 is presented for your review. This document is a companion to the fiscal year 2017-18 budget document. All of the capital items requested in the Capital Improvement Program for FY 2017-18 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 older 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 2017-18 through FY 2019-20. The remainder of the document is the supporting detail for each project, including the funding recommendations of the City Manager for the FY 2017-18 budget.

MAJOR CAPITAL PROJECTS:

There is no major capital project scheduled for FY 2017-18. In FY 2018-2019, Breton Rd. from Hall St. to Lake Dr. will be reconstructed at a cost of \$874,000 with funding of \$680,800 coming from the federal government.

FY 2017-18 STREET/WATER/SEWER PROJECTS:

Major street grind and resurfacing projects totaling \$284,000 are scheduled to be completed in FY 2017-18. 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 2017-18. Refer to pages 27, 31 and 35 respectively for further information on the projects and street locations.

FY 2017-18 GENERAL FUND CAPITAL PROJECTS:

The City Manager Recommended Budget contains \$178,900 in General Fund capital purchases and projects for FY 2017-18. 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 are listed on the project summaries and on the individual project pages. The recommendations are tied to the total recommended budget for FY 2017-18.



Brian Donovan, City Manager

**CITY OF EAST GRAND RAPIDS
CAPITAL IMPROVEMENT PROGRAM
YEAR 1 - FY 2017-2018 PROJECTS**

Pg	New/ Rep	Account	Department	Description	Department Request	City Mgr Approved
GENERAL FUND						
5	Rep	101-875-9700	City Manager	Commission Chamber Audio/Video System Upgrades	\$ 40,000	\$ 40,000
6	Rep	101-875-9700	City Manager	Equipment Replacement Fund	10,000	10,000
7	Rep	101-192-9700	Finance	Election Equipment Replacement	8,000	8,000
8	Rep	101-260-9701	Finance	Computer Replacements - FIN	2,800	2,800
9	New	101-345-9700	Public Safety	Police/Fire Training Facility	15,000	-
10	Rep	101-345-9700	Public Safety	Fire Helmet & Boot Replacements	13,900	13,900
11	Rep	101-345-9700	Public Safety	Turn Out Gear	9,500	9,500
12	Rep	101-345-9701	Public Safety	SCBA Breathing Bottles	2,100	2,100
13	Rep	101-265-9700	Public Works	Wege Plaza Roof Repairs	50,000	50,000
14	Rep	101-265-9700	Public Works	Manhattan Park-Restroom-Concession Building Roof	25,000	-
15	Rep	101-265-9700	Public Works	Wealthy Pool LED lighting	25,000	25,000
16	New	101-265-9701	Public Works	Bottle Filling Station with Bi-Level ADA Cooler	3,900	3,900
17	Rep	101-265-9701	Public Works	Computer Replacements - PW	3,500	3,500
18	Rep	101-751-9701	Parks & Recreation	Six Man Lineman Chute	2,200	2,200
19	Rep	101-751-9701	Parks & Recreation	Computer Replacements - REC	2,100	2,100
20	New	101-751-9701	Parks & Recreation	Youth Football Tackling Wheels	2,100	2,100
21	New	101-778-9701	Parks & Recreation	Drinking Fountain Replacement at Manhattan Park	3,800	3,800
TOTAL GENERAL FUND					\$ 218,900	\$ 178,900
DRUG SEIZURE FUND						
22	New	265-347-9700	Public Safety	Police Radar Speed Trailer	10,000	10,000
23	New	265-347-9700	Public Safety	Night Vision Thermal Monocular	8,000	8,000
24	New	265-347-9700	Public Safety	Evolis Radar Speed Sign	5,000	5,000
25	Rep	265-347-9701	Public Safety	Bike Patrol Bicycles	3,600	3,600
26	Rep	265-347-9701	Public Safety	Computer Replacements - PS	2,800	2,800
TOTAL DRUG SEIZURE FUND					\$ 29,400	\$ 29,400
STREET FUNDS						
27	Rep	202-451-9730	Public Works	Major Streets	284,000	284,000
28	Rep	202-463-9700	Public Works	Pubic Works Facility Drainage Project	31,300	31,300
29	Rep	202-463-9700	Public Works	Manhole Casting Adjustment Program	2,000	2,000
30	Rep	202-474-9700	Public Works	Traffic Signal Upgrade	19,000	19,000
31	Rep	203-451-9730	Public Works	Local Street Construction	661,000	661,000
28	Rep	203-463-9700	Public Works	Pubic Works Facility Drainage Project	31,300	31,300
32	Rep	204-444-9350	Public Works	Sidewalk Repair Program	150,000	150,000
33	New	204-444-9350	Public Works	Special Assessment District (SAD)-Sidewalks	50,000	50,000
34	Rep	204-445-8010	Public Works	Storm Sewer Repairs and CIPP	80,000	80,000
TOTAL STREET FUNDS					\$ 1,308,600	\$ 1,308,600

Pg	Rep	Account	Department	Description	Description	City Mgr Approved
WATER AND SEWER FUND						
35	Rep	592-542-9700	Public Works	Upgrade/Replace Water Mains	832,000	832,000
28	Rep	592-542-9700	Public Works	Pubic Works Facility Drainage Project	31,200	31,200
36	Rep	592-542-9700	Public Works	Hydrant Update Program	25,000	25,000
37	Rep	592-542-9700	Public Works	Valve Replacement Program	18,000	18,000
38	Rep	592-542-9701	Public Works	Hydraulic Utility Saw	5,000	5,000
39	New	592-550-8010	Public Works	City-Wide Sewer Condition Study	150,000	150,000
28	Rep	592-550-9700	Public Works	Pubic Works Facility Drainage Project	31,200	31,200
40	Rep	592-550-9700	Public Works	Upgrades Sanitary Sewer System	100,000	100,000
TOTAL WATER AND SEWER FUND					\$ 1,192,400	\$ 1,192,400
MERF						
41	Rep	692-570-9700	Public Works	2003 John Deere Loader #109	250,000	250,000
42	Rep	692-570-9700	Public Works	2000 Sterling Dump Truck #196	150,000	150,000
43	Rep	692-570-9700	Public Works	2001 Freightliner Plow Truck #102	150,000	150,000
44	Rep	692-570-9700	Public Works	2009 Volvo Mini Loader #120	65,000	65,000
45	New	692-570-9700	Public Works	Bobcat Toolcat Utility Machine	55,000	-
46	New	692-570-9700	Public Works	New Parks and Recreation Truck	32,000	32,000
47	Rep	692-570-9700	Public Works	2012 Impala Command Vehicle #296	24,000	24,000
TOTAL MERF					\$ 726,000	\$ 671,000
TOTAL FY 2017/2018 PROJECTS					\$ 3,475,300	\$ 3,380,300

**CITY OF EAST GRAND RAPIDS
CAPITAL IMPROVEMENT PROGRAM
YEAR 2 - FY 2018-2019 PROJECTS**

Pg	New/ Rep	Account	Department	Description	City Mgr Approved
GENERAL FUND					
5	Rep	101-875-9700	City Manager	Commission Chamber Audio/Video System Upgrades	\$ 40,000
6	Rep	101-875-9700	City Manager	Equipment Replacement Fund	10,000
48	Rep	101-172-9701	City Manager	Microsoft Office Software Updates	900
49	Rep	101-260-9700	Finance	VMWare Host Server	6,500
50	Rep	101-260-9701	Finance	Microsoft Office Software Updates	2,600
8	Rep	101-260-9701	Finance	Computer Replacements - FIN	700
11	Rep	101-345-9700	Public Safety	Turn Out Gear	9,500
12	Rep	101-345-9701	Public Safety	SCBA Breathing Bottles	2,100
51	Rep	101-265-9700	Public Works	Community Center Carpet Replacement	10,000
52	Rep	101-265-9701	Public Works	Electric Sign City Logo Emblem	1,200
17	Rep	101-265-9701	Public Works	Computer Replacements - PW	2,600
16	New	101-265-9701	Public Works	Bottle Filling Station with Bi-Level ADA Cooler	3,900
53	Rep	101-265-9701	Public Works	Microsoft Office Software Updates	4,100
54	Rep	101-485-9300	Public Works	Wealthy Streetscape-Ornamental Features-Painting	100,000
55	Rep	101-751-9701	Parks & Recreation	Microsoft Office Software Updates	3,100
57	Rep	101-778-9701	Parks & Recreation	Computer Replacements - GM	700
56	Rep	101-778-9701	Parks & Recreation	Microsoft Office Software Updates	900
TOTAL GENERAL FUND					\$ 198,800
DRUG SEIZURE FUND					
58	Rep	265-347-9700	Public Safety	Microsoft Office Software Updates	5,000
26	Rep	265-347-9701	Public Safety	Computer Replacements - PS	1,400
TOTAL DRUG SEIZURE FUND					\$ 6,400
STREET FUNDS					
27	Rep	202-451-9730	Public Works	Major Streets	506,000
29	Rep	202-463-9700	Public Works	Manhole Casting Adjustment Program	15,000
59	Rep	203-451-9730	Public Works	Local Street Construction	765,000
33	New	204-444-9350	Public Works	Special Assessment District (SAD)-Sidewalks	50,000
32	Rep	204-444-9350	Public Works	Sidewalk Repair Program	150,000
34	Rep	204-445-8010	Public Works	Storm Sewer Repairs and CIPP	80,000
TOTAL STREET FUNDS					\$ 1,566,000
WATER AND SEWER FUND					
37	Rep	592-542-9700	Public Works	Valve Replacement Program	18,000
36	Rep	592-542-9700	Public Works	Hydrant Update Program	25,000
35	Rep	592-542-9700	Public Works	Upgrade/Replace Water Mains	920,000
60	Rep	592-543-9700	Public Works	Replacement of Water Meters	275,000
39	New	592-550-8010	Public Works	City-Wide Sewer Condition Study	150,000
40	Rep	592-550-9700	Public Works	Upgrades Sanitary Sewer System	310,000
61	New	592-550-9700	Public Works	City Hall Storm Sewer Separator	350,000
TOTAL WATER AND SEWER FUND					\$ 2,048,000
MERF					
71	Rep	692-570-9700	Public Works	1997 Top Dresser #553	8,000
70	Rep	692-570-9700	Public Works	1998 Claw Bucket #168 and 1999 Claw Bucket #160	15,000
69	Rep	692-570-9700	Public Works	2001 School Liaison Vehicle #D268	24,000
68	Rep	692-570-9700	Public Works	2006 Ford Econoline Van #110	25,000
67	Rep	692-570-9700	Public Works	1997 Swensen Salt Spreaders #518 and #519	26,000
66	Rep	692-570-9700	Public Works	1997 John Deere Tractor #510	35,000
65	Rep	692-570-9700	Public Works	2008 Mini Excavator #577	50,000
64	Rep	692-570-9700	Public Works	2010 Ford Escape PS Patrol Hybrid #290	52,500
62	Rep	692-570-9700	Public Works	2008 Utility-Tool Truck #115	150,000
63	Rep	692-570-9700	Public Works	2003 Packer Truck #108	150,000
72	Rep	692-570-9701	Public Works	1998 Turf Roller #536	5,000
73	Rep	692-570-9701	Public Works	2000 Turf Aerator #566	5,000
TOTAL MERF					\$ 545,500
TOTAL FY 2018/2019 PROJECTS					\$ 4,364,700

**CITY OF EAST GRAND RAPIDS
CAPITAL IMPROVEMENT PROGRAM
YEAR 3 - FY 2019-2020 PROJECTS**

Pg	New/ Rep	Account	Department	Description	City Mgr Approved
GENERAL FUND					
74	Rep	101-172-9701	City Manager	Computer Replacements - CM	700
6	Rep	101-875-9700	City Manager	Equipment Replacement Fund	10,000
8	Rep	101-260-9701	Finance	Computer Replacements - FIN	2,100
17	Rep	101-265-9701	Public Works	Computer Replacements - PW	2,100
11	Rep	101-345-9700	Public Safety	Turn Out Gear	9,500
12	Rep	101-345-9701	Public Safety	SCBA Breathing Bottles	2,100
19	Rep	101-751-9701	Parks & Recreation	Computer Replacements - REC	2,100
57	Rep	101-778-9701	Parks & Recreation	Computer Replacements - GM	700
TOTAL GENERAL FUND					\$ 29,300
DRUG SEIZURE FUND					
26	Rep	265-347-9701	Public Safety	Computer Replacements - PS	3,500
TOTAL DRUG SEIZURE FUND					\$ 3,500
STREET FUNDS					
27	Rep	202-451-9730	Public Works	Major Streets	620,000
29	Rep	202-463-9700	Public Works	Manhole Casting Adjustment Program	15,000
75	Rep	203-451-9730	Public Works	Local Street Construction	600,000
33	New	204-444-9350	Public Works	Special Assessment District (SAD)-Sidewalks	50,000
32	Rep	204-444-9350	Public Works	Sidewalk Repair Program	150,000
34	Rep	204-445-8010	Public Works	Storm Sewer Repairs and CIPP	80,000
TOTAL STREET FUNDS					\$ 1,515,000
WATER AND SEWER FUND					
37	Rep	592-542-9700	Public Works	Valve Replacement Program	18,000
36	Rep	592-542-9700	Public Works	Hydrant Update Program	25,000
35	Rep	592-542-9700	Public Works	Upgrade/Replace Water Mains	550,000
60	Rep	592-543-9700	Public Works	Replacement of Water Meters	275,000
40	Rep	592-550-9700	Public Works	Upgrades Sanitary Sewer System	500,000
TOTAL WATER AND SEWER FUND					\$ 1,368,000
MERF					
70	Rep	692-570-9700	Public Works	1998 Claw Bucket #168 and 1999 Claw Bucket #160	15,000
79	Rep	692-570-9700	Public Works	2016 Ford Explorer-Emergency-Unit #299	48,700
78	Rep	692-570-9700	Public Works	2008 Chevy Suburban-Public Safety	55,000
77	Rep	692-570-9700	Public Works	2010 Bobcat Toolcat Machine #123	60,000
76	Rep	692-570-9700	Public Works	2009 GMC Pickup Trucks #116, #117, #118	105,000
TOTAL MERF					\$ 283,700
TOTAL FY 2018/2019 PROJECTS					\$ 3,199,500

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

FY 2017-18

Year 1

City of East Grand Rapids Capital Improvement Program

Department	Finance		
Description	Election Equipment Replacement		
New	No	Replacement	Yes
Current Age	10	Estimated Life	10
Reason for Need	<p>The current election tabulation equipment was implemented in 2005 in a nationwide effort to modernize voting systems.</p> <p>The State of Michigan is currently seeking proposals to replace the current tabulation equipment in 2017. Each local jurisdiction may be responsible for a portion of the purchase of equipment, accessories or maintenance agreements.</p>		

Cost 2017-18	\$8,000
Cost 2018-19	\$0
Cost 2019-20	\$0
Total Cost	\$8,000

**Potential
Funding Source**

**Possible Savings or
Other Considerations**

Fund and Account	General Fund	101-192-9700
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**City Manager's
Recommendation** Funded

**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. 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 2017-18	\$15,000
Cost 2018-19	\$0
Cost 2019-20	\$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 Not 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	40-60
Reason for Need	<p>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 considering the aggregate total of the streets and sidewalks millage total dedicated to new sidewalk sections.</p>		

Cost 2017-18	\$50,000
Cost 2018-19	\$50,000
Cost 2019-20	\$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	No	Replacement	Yes
Current Age	60-100+	Estimated Life	60-70
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 2017-18	\$80,000
Cost 2018-19	\$80,000
Cost 2019-20	\$80,000
Total Cost	<u>\$240,000</u>

Potential Funding Source Municipal streets fund

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	Hydrant Update Program		
New	No	Replacement	Yes
Current Age	Varies	Estimated Life	40+
Reason for Need	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.		

Cost 2017-18	\$25,000
Cost 2018-19	\$25,000
Cost 2019-20	\$25,000
Total Cost	\$75,000

**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	Hydraulic Utility Saw		
New	No	Replacement	Yes
Current Age	10	Estimated Life	10
Reason for Need	Utility saws are utilized by DPW staff to cut water main and sewer pipe during repairs or replacement projects.		

Cost 2017-18	\$5,000
Cost 2018-19	\$0
Cost 2019-20	\$0
Total Cost	\$5,000

**Potential
Funding Source**

**Possible Savings or
Other Considerations**

Fund and Account Water/Sewer Fund 592-542-9701

**City Manager's
Recommendation** Funded

**City Manager's
Explanation**

City of East Grand Rapids Capital Improvement Program

Department	Public Works		
Description	2003 John Deere Loader #109		
New	No	Replacement	Yes
Current Age	14	Estimated Life	10-12
Reason for Need	Loader #109 is used for a variety of DPW tasks from snow removal, to yard waste, and is essential to planned and emergency utility operations. After review by city mechanics, the equipment is ready to be replaced.		

Cost 2017-18	\$250,000
Cost 2018-19	\$0
Cost 2019-20	\$0
Total Cost	<u>\$250,000</u>

**Potential
Funding Source**

**Possible Savings or
Other Considerations** MiDeal contracts

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	2000 Sterling Dump Truck #196		
New	No	Replacement	Yes
Current Age	17	Estimated Life	10-12
Reason for Need	The 2000 Sterling dump truck #196 has been reviewed by mechanics and has been recommended for replacement. This truck is used for all water and sewer utility repairs and serves as a backup for winter plowing.		

Cost 2017-18	\$150,000
Cost 2018-19	\$0
Cost 2019-20	\$0
Total Cost	<u>\$150,000</u>

**Potential
Funding Source**

**Possible Savings or
Other Considerations** MiDeal bid contracts

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	2001 Freightliner Plow Truck #102		
New	No	Replacement	Yes
Current Age	16	Estimated Life	10-12
Reason for Need	The 2001 Freightliner dump/plow truck #102 has been reviewed by mechanics and has been recommended for replacement. This truck is used for water and sewer utility work as well as road grading and winter snow plowing.		

Cost 2017-18	\$150,000
Cost 2018-19	\$0
Cost 2019-20	\$0
Total Cost	<u>\$150,000</u>

**Potential
Funding Source**

**Possible Savings or
Other Considerations** MiDeal Contracts

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	2009 Volvo Mini Loader #120		
New	No	Replacement	Yes
Current Age	8	Estimated Life	8
Reason for Need	The mini loader #120 is used for a variety of DPW tasks including snow removal, yard waste and utility repairs. After review by City mechanics the equipment is ready to be replaced.		

Cost 2017-18	\$65,000
Cost 2018-19	\$0
Cost 2019-20	\$0
Total Cost	\$65,000

**Potential
Funding Source**

**Possible Savings or
Other Considerations** State of Michigan MiDeal Contracts

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	2012 Impala Command Vehicle #296		
New	No	Replacement	Yes
Current Age	5	Estimated Life	6-8
Reason for Need	<p>Vehicle #296 is currently assigned as command vehicle for one of the Department of Public Safety Captains. It was transferred from KANET to the City in 2014. When replaced, funds will need to go back into the Drug Seizure Fund. The replacement vehicle will need to come from MERF. This vehicle will then be transferred as a detective vehicle and the detective vehicle #285 will then be assigned as the City pool car and the City pool car #286 will be sold at auction.</p>		

Cost 2017-18	\$24,000
Cost 2018-19	\$0
Cost 2019-20	\$0
Total Cost	\$24,000

**Potential
Funding Source**

**Possible Savings or
Other Considerations**

Fund and Account	MERF	692-570-9700
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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
PROJECT FORMS**

FY 2018-19

Year 2

City of East Grand Rapids Capital Improvement Program

Department	Public Works		
Description	Microsoft Office Software Updates		
New	No	Replacement	Yes
Current Age	5	Estimated Life	5
Reason for Need	City is currently standardized on Office 2010. Office 2016 is the current version, as of January 2017. Request would allow for the purchase of an Office 365 subscription, Office Professional license or Office Home & Business license depending on the needs of the position. Updating all City PC's to the current version.		

Request would cover the following employee computers:

- Director (Professional) \$400
- Front Desk 1 (Business) \$300
- Front Desk 2 (Business) \$300
- Engineer (Business) \$300
- Facilities (Business) \$300
- Engineer 2 (Business) \$300
- Zoning (Business) \$300
- Office Manager (Professional) \$400
- Reception (Business) \$300
- Water Operator (Business) \$300
- Supervisor (Business) \$300
- Mechanic 1 (Business) \$300
- Mechanic 2 (Business) \$300

Cost 2017-18	\$0
Cost 2018-19	\$4,100
Cost 2019-20	\$0
Total Cost	\$4,100

**Potential
Funding Source**

**Possible Savings or
Other Considerations**

Fund and Account	General Fund	101-265-9701
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**City Manager's
Recommendation**

**City Manager's
Explanation**

City of East Grand Rapids Capital Improvement Program

Department	Public Works		
Description	Local Street Construction		
New	No	Replacement	No
Current Age	Varies	Estimated Life	15-20
Reason for Need	Grind and resurface of City streets based on PASER asset ratings and utility infrastructure.		

FY 17-18: Details provided on page 34

FY 18-19:

- Woodcliff Circle-Hall to Lake
- Oakwood-Breton to Woodcliff
- Indian Trail-Bellelaire to end
- Brighton-Exeter to Boston
- Pinecrest-Burchard to Hall
- San Juan/El Dorado-Argentina to Santa Cruz
- Santa Monica-Breton to Kenesaw

FY 19-20: Details provided on page 75

Cost 2017-18	\$0
Cost 2018-19	\$765,000
Cost 2019-20	\$0
Total Cost	<u>\$765,000</u>

Potential Funding Source Street Millage/General Fund Transfer

Possible Savings or Other Considerations Bid with KCRC

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	No	Replacement	Yes
Current Age	18-20	Estimated Life	25-30
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 1.2 million over 6 years. Included in that cost is approximately \$540,000 for the cost of new meters. The remaining portion is labor costs and for the "smart" meter reading equipment.

Cost 2017-18	\$0
Cost 2018-19	\$275,000
Cost 2019-20	\$275,000
Total Cost	<u>\$550,000</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	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 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 2017-18	\$0
Cost 2018-19	\$350,000
Cost 2019-20	\$0
Total Cost	\$350,000

Potential Funding Source General fund-municipal streets fund

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	2001 School Liaison Vehicle #D268		
New	No	Replacement	Yes
Current Age	15	Estimated Life	6-8
Reason for Need	School Liaison Vehicle-Special Events. Limited use has extended the replacement of this vehicle.		

Cost 2017-18	\$0
Cost 2018-19	\$24,000
Cost 2019-20	\$0
Total Cost	\$24,000

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

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

FY 2019-20

Year 3

City of East Grand Rapids Capital Improvement Program

Department	Public Works		
Description	Local Street Construction		
New	No	Replacement	No
Current Age	Varies	Estimated Life	15-20
Reason for Need	Grind and resurface of City streets based on PASER asset ratings and utility infrastructure.		
	FY 17-18: Details provided on page 34		
	FY 18-19: Details provided on page 59		
	FY 19-20:		
	-Kenesaw-Keneberry Way-Hall to El Dorado		
	-Pioneer Club Rd (south)-RLB to Manhattan		
	-Lenox-Hall to Anderson		
	-Hodenpyl-Rexford to Reeds Lake Blvd		
	-Woodcliff-Maplewood to South City Limit		
	-Cardinal-Lake to end		
	-Tenway-Oxford to Englewood		
	-Eastwood-Hall to Lake		
	-Gracewood-Reeds Lake Blvd to Lakewood		

Cost 2017-18	\$0
Cost 2018-19	\$0
Cost 2019-20	\$600,000
Total Cost	<u>\$600,000</u>

Potential Funding Source	Street Millage/General Fund Transfer	
Possible Savings or Other Considerations	Bid with KCRC	
Fund and Account	Local Street	203-451-9730
City Manager's Recommendation		
City Manager's Explanation		

