

# City of East Grand Rapids Capital Improvement Program

FY 2019-20

through

FY 2023-24



# CAPITAL IMPROVEMENT PROGRAM

FY 2019-20

through

FY 2023-24

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# CITY OF EAST GRAND RAPIDS

750 LAKESIDE DRIVE SE · EAST GRAND RAPIDS, MICHIGAN 49506

## MEMORANDUM

TO: Mayor and City Commissioners  
FROM: Karen Mushong, Finance Director/Treasurer  
DATE: March 21, 2019  
  
RE: FY 2019-20 through 2023-24 Capital Improvement Program

The City of East Grand Rapids' Capital Improvement Program (CIP) for FY 2019-20 through FY 2023-24 is presented for your review. This document is a companion to the fiscal year 2019-20 budget document. All of the items that are shown in the Capital Improvement Program are also funded in the City Manager's proposed budget document.

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

## **CAPITAL PROJECT LISTS:**

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

Pages 1-4 provide a summary list of capital projects for FY 2018-19 through FY 2023-24. The remainder of the document is the supporting detail for each project recommended by the City Manager for the FY 2019-20 budget.

## **RECOMMENDATION:**

The City Manager's recommendations outlined in this document are tied to the total recommended budget for FY 2019-20.

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Doug La Fave, Acting City Manager

# City of East Grand Rapids, MI

## Capital Improvement Plan

2020 thru 2024

### PROJECTS BY BUDGET ITEM

| Budget Item                               | Project #  | 2020          | 2021           | 2022          | 2023          | 2024           | Total          |
|-------------------------------------------|------------|---------------|----------------|---------------|---------------|----------------|----------------|
| <b>101 CITY MANAGER</b>                   |            |               |                |               |               |                |                |
| Equipment Replacement Fund                | 2020-CM-99 | 10,000        | 10,000         | 10,000        | 10,000        | 10,000         | 50,000         |
| Computer Replacements                     | 2020-FD-01 | 700           | 700            |               |               | 700            | 2,100          |
| <b>101 CITY MANAGER Total</b>             |            | <b>10,700</b> | <b>10,700</b>  | <b>10,000</b> | <b>10,000</b> | <b>10,700</b>  | <b>52,100</b>  |
| <b>101 FINANCE</b>                        |            |               |                |               |               |                |                |
| Computer Replacements                     | 2020-FD-01 | 2,100         | 1,400          | 3,500         | 700           | 2,100          | 9,800          |
| VMWare Software and Host Servers (2)      | 2020-FD-02 | 18,000        |                |               |               |                | 18,000         |
| Security Awareness Training Service       | 2020-FD-03 | 3,000         |                |               |               |                | 3,000          |
| Update City Switch Infrastructure         | 2020-FD-04 | 33,000        |                |               |               |                | 33,000         |
| Storage Area Network (SAN)                | 2021-FD-01 |               | 35,000         |               |               |                | 35,000         |
| New UPS (Universal Power Supply)          | 2022-FD-02 |               |                | 4,500         |               |                | 4,500          |
| Website Upgrade                           | 2023-FD-01 |               |                |               | 25,000        |                | 25,000         |
| <b>101 FINANCE Total</b>                  |            | <b>56,100</b> | <b>36,400</b>  | <b>8,000</b>  | <b>25,700</b> | <b>2,100</b>   | <b>128,300</b> |
| <b>101 PARKS AND RECREATION</b>           |            |               |                |               |               |                |                |
| Computer Replacements                     | 2020-FD-01 | 2,800         | 2,100          | 2,100         | 700           | 2,800          | 10,500         |
| Z-Spray Board Leaf Sprayer                | 2020-PR-01 | 13,000        |                |               |               |                | 13,000         |
| Waterfront Park Phase II Wetland Creation | 2021-PR-01 |               | 300,000        |               |               |                | 300,000        |
| Remington Park Roof                       | 2023-BD-01 |               |                |               | 25,000        |                | 25,000         |
| John Collins Park Roof                    | 2023-BD-02 |               |                |               | 25,000        |                | 25,000         |
| Memorial Field Turf Replacement           | 2024-PR-01 |               |                |               |               | 300,000        | 300,000        |
| <b>101 PARKS AND RECREATION Total</b>     |            | <b>15,800</b> | <b>302,100</b> | <b>2,100</b>  | <b>50,700</b> | <b>302,800</b> | <b>673,500</b> |
| <b>101 PUBLIC SAFETY</b>                  |            |               |                |               |               |                |                |
| Turn Out Gear                             | 2020-PS-01 | 9,500         | 9,500          | 9,500         | 9,500         | 9,500          | 47,500         |
| SCBA Breathing Bottles                    | 2020-PS-02 | 2,100         | 2,100          | 2,100         | 2,100         | 2,100          | 10,500         |
| <b>101 PUBLIC SAFETY Total</b>            |            | <b>11,600</b> | <b>11,600</b>  | <b>11,600</b> | <b>11,600</b> | <b>11,600</b>  | <b>58,000</b>  |
| <b>101 PUBLIC WORKS</b>                   |            |               |                |               |               |                |                |
| Public Safety Alarm/Relay Panel           | 2020-BD-04 | 1,300         |                |               |               |                | 1,300          |
| Public Safety 2 Carbon Monoxide Monitors  | 2020-BD-05 | 2,000         |                |               |               |                | 2,000          |
| Computer Replacements                     | 2020-FD-01 | 2,100         | 3,900          | 3,500         | 2,600         | 2,100          | 14,200         |
| Replacement Street Lights                 | 2020-PW-30 | 10,000        |                |               |               |                | 10,000         |
| Community Center Air Handling Unit 1      | 2021-BD-01 |               | 40,000         |               |               |                | 40,000         |
| Community Center Air Handling Unit 2      | 2021-BD-02 |               | 52,000         |               |               |                | 52,000         |
| Community Center Air Handling Unit 3      | 2021-BD-03 |               | 18,000         |               |               |                | 18,000         |
| Community Center Air Handling Unit 4      | 2021-BD-04 |               | 18,000         |               |               |                | 18,000         |
| Community Center Air Handling Unit 5      | 2021-BD-05 |               | 18,000         |               |               |                | 18,000         |

| <b>Budget Item</b>                               | <b>Project #</b> | <b>2020</b>    | <b>2021</b>    | <b>2022</b>    | <b>2023</b>    | <b>2024</b>    | <b>Total</b>     |
|--------------------------------------------------|------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Public Safety Air Handling Unit 1                | 2021-BD-07       |                | 30,000         |                |                |                | 30,000           |
| Public Safety Air Handling Unit 2                | 2021-BD-08       |                | 12,000         |                |                |                | 12,000           |
| Community Center Heating Pump 2                  | 2021-BD-09       |                | 8,000          |                |                |                | 8,000            |
| Community Center Chiller Pump 3                  | 2021-BD-10       |                | 8,000          |                |                |                | 8,000            |
| Wealthy Pool Mixed Air Unit 1                    | 2021-BD-11       |                | 150,000        |                |                |                | 150,000          |
| Wealthy Pool Mixed Air Unit 2                    | 2021-BD-12       |                | 150,000        |                |                |                | 150,000          |
| Wealthy Pool Storage Tank                        | 2021-BD-13       |                | 12,600         |                |                |                | 12,600           |
| Community Center Mitsubishi                      | 2021-BD-14       |                | 6,000          |                |                |                | 6,000            |
| Community Center Ice Machine                     | 2021-BD-15       |                | 7,500          |                |                |                | 7,500            |
| Community Center 61 Unit Controllers             | 2021-BD-16       |                | 6,000          |                |                |                | 6,000            |
| Wealthy Streetscape Maintenance                  | 2021-PW-30       |                | 100,000        |                |                |                | 100,000          |
| Wealthy Pool Fan Coil Unit 1                     | 2022-BD-01       |                |                | 3,000          |                |                | 3,000            |
| Wealthy Pool Fan Coil Unit 2                     | 2022-BD-02       |                |                | 2,500          |                |                | 2,500            |
| Wealthy Pool Cabinet Heater                      | 2022-BD-03       |                |                | 3,000          |                |                | 3,000            |
| Wealthy Pool 2 Cabinet Heaters                   | 2022-BD-04       |                |                | 6,000          |                |                | 6,000            |
| Community Center Heating Pump 1                  | 2023-BD-03       |                |                |                | 8,000          |                | 8,000            |
| Community Center Chiller Pump 4                  | 2023-BD-04       |                |                |                | 5,000          |                | 5,000            |
| Public Safety Exhaust Fan 2                      | 2024-BD-01       |                |                |                |                | 2,500          | 2,500            |
| Public Safety Exhaust Fan 3                      | 2024-BD-02       |                |                |                |                | 8,500          | 8,500            |
| Public Safety Exhaust Fan 4                      | 2024-BD-03       |                |                |                |                | 1,400          | 1,400            |
| <b>101 PUBLIC WORKS Total</b>                    |                  | <b>15,400</b>  | <b>640,000</b> | <b>18,000</b>  | <b>15,600</b>  | <b>14,500</b>  | <b>703,500</b>   |
| <b>202 MAJOR STREETS</b>                         |                  |                |                |                |                |                |                  |
| Replacement of Former Paver                      | 2020-MP-999      | 25,000         |                |                |                |                | 25,000           |
| Road Projects                                    | 2020-PW-01       | 719,000        |                |                | 150,000        | 150,000        | 1,019,000        |
| Manhole Casting Adjustment & Spray Rehab Program | 2020-PW-04       | 60,000         |                |                |                |                | 60,000           |
| Traffic Signal Upgrade                           | 2020-PW-06       | 8,000          | 14,000         |                |                |                | 22,000           |
| Hall Street (Major) Project                      | 2022-PW-01       |                |                | 900,000        |                |                | 900,000          |
| <b>202 MAJOR STREETS Total</b>                   |                  | <b>812,000</b> | <b>14,000</b>  | <b>900,000</b> | <b>150,000</b> | <b>150,000</b> | <b>2,026,000</b> |
| <b>203 LOCAL STREETS</b>                         |                  |                |                |                |                |                |                  |
| Replacement of Former Paver                      | 2020-MP-999      | 25,000         |                |                |                |                | 25,000           |
| Road Projects                                    | 2020-PW-01       | 743,000        | 976,500        | 415,000        | 740,900        | 400,000        | 3,275,400        |
| Manhole Casting Adjustment & Spray Rehab Program | 2020-PW-04       | 30,000         |                |                |                |                | 30,000           |
| <b>203 LOCAL STREETS Total</b>                   |                  | <b>798,000</b> | <b>976,500</b> | <b>415,000</b> | <b>740,900</b> | <b>400,000</b> | <b>3,330,400</b> |
| <b>204 MUNICIPAL STREETS</b>                     |                  |                |                |                |                |                |                  |
| Sidewalk Repair Program/New Sidewalks            | 2020-PW-02       | 200,000        | 200,000        | 200,000        | 200,000        | 200,000        | 1,000,000        |
| Storm Sewer Repairs and Replacement              | 2020-PW-03       | 100,000        | 84,000         | 70,000         | 62,000         | 51,000         | 367,000          |
| Improvements to Gravel Roads                     | 2020-PW-05       | 5,000          | 5,000          | 5,000          | 5,000          | 5,000          | 25,000           |
| City Hall Storm Sewer Separator                  | 2024-PW-01       |                |                |                |                | 350,000        | 350,000          |
| <b>204 MUNICIPAL STREETS Total</b>               |                  | <b>305,000</b> | <b>289,000</b> | <b>275,000</b> | <b>267,000</b> | <b>606,000</b> | <b>1,742,000</b> |
| <b>265 DRUG SEIZURE FUNDS</b>                    |                  |                |                |                |                |                |                  |
| Computer Replacements                            | 2020-FD-01       | 3,500          | 2,800          | 2,800          | 1,400          | 3,500          | 14,000           |
| Ballistic Vests                                  | 2020-PS-03       | 10,500         |                |                |                |                | 10,500           |
| Fitness Room - Upgraded Equipment                | 2020-PS-04       | 4,100          |                |                |                |                | 4,100            |
| Thermal Imaging Camera                           | 2020-PS-5        | 9,500          |                |                |                |                | 9,500            |
| Body Cameras                                     | 2020-PS-7        | 13,100         |                |                |                |                | 13,100           |
| <b>265 DRUG SEIZURE FUNDS Total</b>              |                  | <b>40,700</b>  | <b>2,800</b>   | <b>2,800</b>   | <b>1,400</b>   | <b>3,500</b>   | <b>51,200</b>    |

| Budget Item                                    | Project #    | 2020             | 2021           | 2022           | 2023           | 2024           | Total            |
|------------------------------------------------|--------------|------------------|----------------|----------------|----------------|----------------|------------------|
| <b>592 SEWER EXPENDITURES</b>                  |              |                  |                |                |                |                |                  |
| Sanitary Sewer CIPP                            | 2020-PW-20   | 57,000           | 30,000         | 130,000        | 126,000        | 100,000        | 443,000          |
| Lift Station Improvements                      | 2020-PW-22   | 200,000          | 200,000        |                |                |                | 400,000          |
| Jet Scanner Sewer Camera                       | 2020-PW-31   | 17,000           |                |                |                |                | 17,000           |
| <b>592 SEWER EXPENDITURES Total</b>            |              | <b>274,000</b>   | <b>230,000</b> | <b>130,000</b> | <b>126,000</b> | <b>100,000</b> | <b>860,000</b>   |
| <b>592 WATER EXPENDITURES</b>                  |              |                  |                |                |                |                |                  |
| Watermain Projects                             | 2020-PW-10   | 898,000          | 711,900        | 762,800        | 857,300        | 800,000        | 4,030,000        |
| Hydrant Update Program                         | 2020-PW-11   | 20,000           | 20,000         | 20,000         | 20,000         | 20,000         | 100,000          |
| Valve Replacement Program                      | 2020-PW-12   | 20,000           | 20,000         | 20,000         | 20,000         | 20,000         | 100,000          |
| Replacement of Water Meters                    | 2020-PW-13   | 80,000           | 80,000         | 80,000         | 80,000         | 80,000         | 400,000          |
| Directional Horizontal Thrust Boring Equipment | 2020-PW-14   | 14,000           |                |                |                |                | 14,000           |
| <b>592 WATER EXPENDITURES Total</b>            |              | <b>1,032,000</b> | <b>831,900</b> | <b>882,800</b> | <b>977,300</b> | <b>920,000</b> | <b>4,644,000</b> |
| <b>692 MERF</b>                                |              |                  |                |                |                |                |                  |
| 2009 GMC Pickup Truck #116                     | 2020-MP-116  | 35,000           |                |                |                |                | 35,000           |
| 2009 GMC Pickup Truck #117                     | 2020-MP-117  | 35,000           |                |                |                |                | 35,000           |
| 2009 GMC Pickup Truck #118 to a Van            | 2020-MP-118  | 30,000           |                |                |                |                | 30,000           |
| 2010 Bobcat Toolcat Machine #123               | 2020-MP-123  | 62,000           |                |                |                |                | 62,000           |
| PS Patrol Vehicle #200                         | 2020-MP-200  | 36,000           |                |                |                |                | 36,000           |
| 2008 Chevy Suburban to Van                     | 2020-MP-287  | 25,000           |                |                |                |                | 25,000           |
| Roller #508                                    | 2020-MP-508  | 29,000           |                |                |                |                | 29,000           |
| Replacement of Former Paver                    | 2020-MP-999  | 50,000           |                |                |                |                | 50,000           |
| Misc. Equipment Replacements                   | 2021-MP-000  |                  | 15,000         | 15,000         | 15,000         | 15,000         | 60,000           |
| 2006 Ford Econoline Van #110                   | 2021-MP-110  |                  | 25,000         |                |                |                | 25,000           |
| 2008 Utility-Tool Truck #115                   | 2021-MP-115  |                  | 150,000        |                |                |                | 150,000          |
| 2012 GMC Sierra 2500 Pickup                    | 2021-MP-128  |                  | 35,000         |                |                |                | 35,000           |
| Tymco Sweeper                                  | 2021-MP-135  |                  | 270,000        |                |                |                | 270,000          |
| 1999 Claw Bucket #160                          | 2021-MP-160  |                  | 15,000         |                |                |                | 15,000           |
| 2006 Chevy Impala (Detective)                  | 2021-MP-285  |                  | 24,000         |                |                |                | 24,000           |
| Pool Car - Make and Model TBD                  | 2021-MP-286  |                  | 17,000         |                |                |                | 17,000           |
| Chevy Impala Command Vehicle #296              | 2021-MP-296  |                  | 24,000         |                |                |                | 24,000           |
| Ford Explorer-Emergency-Unit #299              | 2021-MP-299  |                  | 48,700         |                |                | 50,000         | 98,700           |
| 1997 Swenson Salt Spreader #519                | 2021-MP-519  |                  | 13,000         |                |                |                | 13,000           |
| 4000 Stripper Machine                          | 2021-MP-576  |                  | 4,000          |                |                |                | 4,000            |
| Tink Bucket                                    | 2021-MP-587  |                  | 15,000         |                |                |                | 15,000           |
| Root 11' Power Reverse Snow Plow               | 2021-MP-592  |                  | 17,000         |                |                |                | 17,000           |
| 5G 60 Stump Grinder (Toolcat)                  | 2021-MP-714  |                  | 8,000          |                |                |                | 8,000            |
| 2012 International 7000 Series                 | 2022-MP-124  |                  |                | 150,000        |                |                | 150,000          |
| Caterpillar Backhoe                            | 2022-MP-130  |                  |                | 150,000        |                |                | 150,000          |
| Tool Cat                                       | 2022-MP-136  |                  |                | 60,000         |                |                | 60,000           |
| PS Patrol Vehicle #201                         | 2022-MP-201  |                  |                | 55,000         |                |                | 55,000           |
| 2012 Chevy Impala (Red) Engineering            | 2022-MP-297  |                  |                | 17,000         |                |                | 17,000           |
| 1997 John Deere Tractor #510                   | 2022-MP-510  |                  |                | 35,000         |                |                | 35,000           |
| 2005 John Deere 1200H Bunker Rake #564         | 2022-MP-564  |                  |                | 11,000         |                |                | 11,000           |
| 2000 Turf Aerator #566                         | 2022-MP-566  |                  |                | 5,000          |                |                | 5,000            |
| 2008 Mini Excavator #577                       | 2022-MP-577  |                  |                | 50,000         |                |                | 50,000           |
| 60" Brushcat Rotary Cutter Prt# 7114296        | 2022-MP-700  |                  |                | 8,000          |                |                | 8,000            |
| 2001 School Liaison Vehicle #D268              | 2022-MP-D268 |                  |                | 24,000         |                |                | 24,000           |
| 2012 International 7000 Series                 | 2023-MP-126  |                  |                |                | 150,000        |                | 150,000          |
| 2013 GMC Sierra 2500 Pickup                    | 2023-MP-131  |                  |                |                | 30,000         |                | 30,000           |
| 2013 GMC Sierra 3500 Pickup Cab & Chassis      | 2023-MP-132  |                  |                |                | 40,000         |                | 40,000           |

| <b>Budget Item</b>                        | <b>Project #</b> | <b>2020</b>      | <b>2021</b>      | <b>2022</b>      | <b>2023</b>      | <b>2024</b>      | <b>Total</b>      |
|-------------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| 2013 GMC Sierra 3500 Pickup Cab & Chassis | 2023-MP-133      |                  |                  |                  | 40,000           |                  | 40,000            |
| 2013 GMC Sierra 2500 Pickup               | 2023-MP-134      |                  |                  |                  | 30,000           |                  | 30,000            |
| PS Patrol Vehicle #202                    | 2023-MP-202      |                  |                  |                  | 55,000           |                  | 55,000            |
| 2018 Ford Explorer (Capitan Vehicle)      | 2023-MP-203      |                  |                  |                  | 28,000           |                  | 28,000            |
| Ford Escape PS Patrol Hybrid #290         | 2023-MP-290      |                  |                  |                  | 52,500           |                  | 52,500            |
| 2012 Chevy Impala (red)                   | 2023-MP-297      |                  |                  |                  | 28,000           |                  | 28,000            |
| Hydraulic Hammer                          | 2023-MP-520      |                  |                  |                  | 24,000           |                  | 24,000            |
| MCL-310 Hole Hammer #538                  | 2023-MP-538      |                  |                  |                  | 7,400            |                  | 7,400             |
| 60" Snow Blower for Toolcat               | 2023-MP-581      |                  |                  |                  | 7,000            |                  | 7,000             |
| Front Reversible Snow plow                | 2023-MP-588      |                  |                  |                  | 17,000           |                  | 17,000            |
| John Deere Gator                          | 2023-MP-709      |                  |                  |                  | 23,000           |                  | 23,000            |
| Bobcat 54" Blade plow for Toolcat         | 2023-MP-710      |                  |                  |                  | 3,400            |                  | 3,400             |
| 2012 International 7000 Series            | 2024-MP-127      |                  |                  |                  |                  | 150,000          | 150,000           |
| F250 Ford Pickup                          | 2024-MP-288      |                  |                  |                  |                  | 35,000           | 35,000            |
| Hudson Trailer HTD18D #528                | 2024-MP-528      |                  |                  |                  |                  | 10,000           | 10,000            |
| 30 KW Generator #560                      | 2024-MP-560      |                  |                  |                  |                  | 25,000           | 25,000            |
| 30 KW Coleman Generator #561              | 2024-MP-561      |                  |                  |                  |                  | 25,000           | 25,000            |
| Cement Mixer Toolcat                      | 2024-MP-585      |                  |                  |                  |                  | 5,000            | 5,000             |
| Bobcat Toolcat Angle Boom                 | 2024-MP-586      |                  |                  |                  |                  | 6,500            | 6,500             |
| Tink C520 Claw Buckets # 704              | 2024-MP-704      |                  |                  |                  |                  | 17,400           | 17,400            |
| Tink C520 Claw Bucket #705                | 2024-MP-705      |                  |                  |                  |                  | 17,400           | 17,400            |
| <b>692 MERF Total</b>                     |                  | <b>302,000</b>   | <b>680,700</b>   | <b>580,000</b>   | <b>550,300</b>   | <b>356,300</b>   | <b>2,469,300</b>  |
| <b>GRAND TOTAL</b>                        |                  | <b>3,673,300</b> | <b>4,025,700</b> | <b>3,235,300</b> | <b>2,926,500</b> | <b>2,877,500</b> | <b>16,738,300</b> |

# Capital Improvement Plan

Data in Year 2020

## City of East Grand Rapids, MI

|                     |                                   |
|---------------------|-----------------------------------|
| <b>Project #</b>    | <b>2020-CM-99</b>                 |
| <b>Project Name</b> | <b>Equipment Replacement Fund</b> |

|                    |                 |                   |                  |
|--------------------|-----------------|-------------------|------------------|
| <b>Type</b>        | Replacement     | <b>Department</b> | 1 City Manager   |
| <b>Useful Life</b> | Varies          | <b>Contact</b>    | City Manager     |
| <b>Category</b>    | Other Equipment | <b>Priority</b>   | 2 Very Important |

**Status** Funded in Budget

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

|                      |
|----------------------|
| <b>Justification</b> |
|                      |

| <b>Expenditures</b>       | <b>2020</b>   | <b>2021</b>   | <b>2022</b>   | <b>2023</b>   | <b>2024</b>   | <b>Total</b>  |
|---------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 101-875-9700 City Manager | 10,000        | 10,000        | 10,000        | 10,000        | 10,000        | 50,000        |
| <b>Total</b>              | <b>10,000</b> | <b>10,000</b> | <b>10,000</b> | <b>10,000</b> | <b>10,000</b> | <b>50,000</b> |

| <b>Funding Sources</b> | <b>2020</b>   | <b>2021</b>   | <b>2022</b>   | <b>2023</b>   | <b>2024</b>   | <b>Total</b>  |
|------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 101 General Fund       | 10,000        | 10,000        | 10,000        | 10,000        | 10,000        | 50,000        |
| <b>Total</b>           | <b>10,000</b> | <b>10,000</b> | <b>10,000</b> | <b>10,000</b> | <b>10,000</b> | <b>50,000</b> |





# Capital Improvement Plan

Data in Year 2020

## City of East Grand Rapids, MI

|                     |                                            |
|---------------------|--------------------------------------------|
| <b>Project #</b>    | <b>2020-FD-03</b>                          |
| <b>Project Name</b> | <b>Security Awareness Training Service</b> |

|                    |                        |                   |                  |
|--------------------|------------------------|-------------------|------------------|
| <b>Type</b>        | New                    | <b>Department</b> | 2 Finance        |
| <b>Useful Life</b> | 1 year                 | <b>Contact</b>    | Gary Veldhof     |
| <b>Category</b>    | Computer and Equipment | <b>Priority</b>   | 4 Less Important |



**Status** Funded in Budget

### Description

Purchase 1 year user subscriptions for all employees to KnowBe4 security awareness training and testing.

### Justification

Malware, ransomware and phishing can cause serious issues for organizations. Service allows for training and testing of users in the area of computer security. It addresses human side of computer security. The system allows for test emails to be sent to identify areas of risk and then provides training to users on how to identify and avoid these threats.

| <b>Expenditures</b>  | <b>2020</b>  | <b>2021</b> | <b>2022</b> | <b>2023</b> | <b>2024</b> | <b>Total</b> |
|----------------------|--------------|-------------|-------------|-------------|-------------|--------------|
| 101-260-8010 Finance | 3,000        |             |             |             |             | 3,000        |
| <b>Total</b>         | <b>3,000</b> |             |             |             |             | <b>3,000</b> |

| <b>Funding Sources</b> | <b>2020</b>  | <b>2021</b> | <b>2022</b> | <b>2023</b> | <b>2024</b> | <b>Total</b> |
|------------------------|--------------|-------------|-------------|-------------|-------------|--------------|
| 101 General Fund       | 3,000        |             |             |             |             | 3,000        |
| <b>Total</b>           | <b>3,000</b> |             |             |             |             | <b>3,000</b> |

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

Data in Year 2020

**Project #** 2020-FD-04  
**Project Name** Update City Switch Infrastructure

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



**Status** Funded in Budget

**Description**

New switches and associated equipment for City Hall, Public Safety and Public Works buildings. Project will include the following:

City Hall:  
 2 - 48 port POE switches  
 1 - 48 port switch  
 1 - 24 port switch  
 4 - Stacking modules  
 1 - SX Transceiver

Public Safety:  
 1 - 48 port POE switch  
 1 - 24 port POE switch  
 1 - LX Transceiver  
 1 - SX Transceiver

Public Works:  
 2 - 24 port POE switches  
 1 - LX Transceiver

**Justification**

All switches are 4 years or older. There was an issue with switch configuration corruption resulting in network downtime.

Project will improve redundancy by adding stackable switches and more POE ports.

| <b>Expenditures</b>  | <b>2020</b>   | <b>2021</b> | <b>2022</b> | <b>2023</b> | <b>2024</b> | <b>Total</b>  |
|----------------------|---------------|-------------|-------------|-------------|-------------|---------------|
| 101-260-9700 Finance | 33,000        |             |             |             |             | 33,000        |
| <b>Total</b>         | <b>33,000</b> |             |             |             |             | <b>33,000</b> |

| <b>Funding Sources</b> | <b>2020</b>   | <b>2021</b> | <b>2022</b> | <b>2023</b> | <b>2024</b> | <b>Total</b>  |
|------------------------|---------------|-------------|-------------|-------------|-------------|---------------|
| 101 General Fund       | 33,000        |             |             |             |             | 33,000        |
| <b>Total</b>           | <b>33,000</b> |             |             |             |             | <b>33,000</b> |

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

Data in Year 2020

|                     |                      |
|---------------------|----------------------|
| <b>Project #</b>    | <b>2020-PS-01</b>    |
| <b>Project Name</b> | <b>Turn Out Gear</b> |



|                    |                |                   |                  |
|--------------------|----------------|-------------------|------------------|
| <b>Type</b>        | Equipment      | <b>Department</b> | 3 Public Safety  |
| <b>Useful Life</b> | 5 years        | <b>Contact</b>    | Ric Buikema      |
| <b>Category</b>    | Fire Equipment | <b>Priority</b>   | 2 Very Important |

**Status** Funded in Budget

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

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

| <b>Expenditures</b>        | <b>2020</b>  | <b>2021</b>  | <b>2022</b>  | <b>2023</b>  | <b>2024</b>  | <b>Total</b>  |
|----------------------------|--------------|--------------|--------------|--------------|--------------|---------------|
| 101-345-9700 Public Safety | 9,500        | 9,500        | 9,500        | 9,500        | 9,500        | 47,500        |
| <b>Total</b>               | <b>9,500</b> | <b>9,500</b> | <b>9,500</b> | <b>9,500</b> | <b>9,500</b> | <b>47,500</b> |

| <b>Funding Sources</b> | <b>2020</b>  | <b>2021</b>  | <b>2022</b>  | <b>2023</b>  | <b>2024</b>  | <b>Total</b>  |
|------------------------|--------------|--------------|--------------|--------------|--------------|---------------|
| 101 General Fund       | 9,500        | 9,500        | 9,500        | 9,500        | 9,500        | 47,500        |
| <b>Total</b>           | <b>9,500</b> | <b>9,500</b> | <b>9,500</b> | <b>9,500</b> | <b>9,500</b> | <b>47,500</b> |

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

Data in Year 2020

|                     |                               |
|---------------------|-------------------------------|
| <b>Project #</b>    | <b>2020-PS-02</b>             |
| <b>Project Name</b> | <b>SCBA Breathing Bottles</b> |



|                    |                |                   |                  |
|--------------------|----------------|-------------------|------------------|
| <b>Type</b>        | Equipment      | <b>Department</b> | 3 Public Safety  |
| <b>Useful Life</b> | 5 years        | <b>Contact</b>    | Ric Buikema      |
| <b>Category</b>    | Fire Equipment | <b>Priority</b>   | 2 Very Important |

**Status** Funded in Budget

**Description**

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

**Justification**

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

| <b>Expenditures</b>        | <b>2020</b>  | <b>2021</b>  | <b>2022</b>  | <b>2023</b>  | <b>2024</b>  | <b>Total</b>  |
|----------------------------|--------------|--------------|--------------|--------------|--------------|---------------|
| 101-345-9701 Public Safety | 2,100        | 2,100        | 2,100        | 2,100        | 2,100        | 10,500        |
| <b>Total</b>               | <b>2,100</b> | <b>2,100</b> | <b>2,100</b> | <b>2,100</b> | <b>2,100</b> | <b>10,500</b> |

| <b>Funding Sources</b> | <b>2020</b>  | <b>2021</b>  | <b>2022</b>  | <b>2023</b>  | <b>2024</b>  | <b>Total</b>  |
|------------------------|--------------|--------------|--------------|--------------|--------------|---------------|
| 101 General Fund       | 2,100        | 2,100        | 2,100        | 2,100        | 2,100        | 10,500        |
| <b>Total</b>           | <b>2,100</b> | <b>2,100</b> | <b>2,100</b> | <b>2,100</b> | <b>2,100</b> | <b>10,500</b> |

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

Data in Year 2020

|                     |                        |
|---------------------|------------------------|
| <b>Project #</b>    | <b>2020-PS-03</b>      |
| <b>Project Name</b> | <b>Ballistic Vests</b> |



**Type** Replacement                      **Department** 3 Public Safety  
**Useful Life** 5 years                      **Contact** Ric Buikema  
**Category** Police Equipment              **Priority** 1 Critical

**Status** Funded in Budget

|                                               |
|-----------------------------------------------|
| <b>Description</b>                            |
| 14 Ballistic Vests for Public Safety Officers |

|                                                                                                                                                                                                                                       |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Justification</b>                                                                                                                                                                                                                  |
| This purchase is to replace 14 bullet resistant vests currently worn by officers that need replacing during the FY 2019/20 budget year. The vests are nearing their guaranteed life expectancy and require replacement every 5 years. |
| 14 vests x \$750 = \$10,500                                                                                                                                                                                                           |

| <b>Expenditures</b>       | <b>2020</b>   | <b>2021</b> | <b>2022</b> | <b>2023</b> | <b>2024</b> | <b>Total</b>  |
|---------------------------|---------------|-------------|-------------|-------------|-------------|---------------|
| 265-347-9700 Drug Seizure | 10,500        |             |             |             |             | 10,500        |
| <b>Total</b>              | <b>10,500</b> |             |             |             |             | <b>10,500</b> |

| <b>Funding Sources</b> | <b>2020</b>   | <b>2021</b> | <b>2022</b> | <b>2023</b> | <b>2024</b> | <b>Total</b>  |
|------------------------|---------------|-------------|-------------|-------------|-------------|---------------|
| 265 Drug Seizure Fund  | 10,500        |             |             |             |             | 10,500        |
| <b>Total</b>           | <b>10,500</b> |             |             |             |             | <b>10,500</b> |

# Capital Improvement Plan

Data in Year 2020

## City of East Grand Rapids, MI

|                     |                                          |
|---------------------|------------------------------------------|
| <b>Project #</b>    | <b>2020-PS-04</b>                        |
| <b>Project Name</b> | <b>Fitness Room - Upgraded Equipment</b> |

|                    |                 |                   |                 |
|--------------------|-----------------|-------------------|-----------------|
| <b>Type</b>        | Replacement     | <b>Department</b> | 3 Public Safety |
| <b>Useful Life</b> | 10 Years        | <b>Contact</b>    | Ric Buikema     |
| <b>Category</b>    | Other Equipment | <b>Priority</b>   | 3 Important     |

**Status** Funded in Budget

| Description                                                                                                                                                                                            |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Purchase:<br><br>1 Commercial Multi-functional trainer - \$3,050<br>1 Teeter Inversion Table - \$475<br>1 Hyper Extension Roman Chair - \$325<br>1 delivery & setup - \$250<br><br>Total Cost: \$4,100 |

| Justification                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| The multi-functional trainer will replace our current multi-purpose exercise machine that was donated over 10 years ago. The new multifunctional trainer is smaller; takes up less floor space and is designed to allow two individuals to workout more efficiently at the same time.<br><br>The inversion table is a new piece of equipment that allows the user to become more flexible, and achieve joint and back pain relief. A common problem for officers who wear duty belts on a daily basis.<br><br>The Hyper extension/Roman Chair is a new piece of equipment that allows the individual user to preform abdominal setups or back extensions at various angles. |

| Expenditures              | 2020         | 2021 | 2022 | 2023 | 2024 | Total        |
|---------------------------|--------------|------|------|------|------|--------------|
| 265-347-9701 Drug Seizure | 4,100        |      |      |      |      | 4,100        |
| <b>Total</b>              | <b>4,100</b> |      |      |      |      | <b>4,100</b> |
| Funding Sources           | 2020         | 2021 | 2022 | 2023 | 2024 | Total        |
| 265 Drug Seizure Fund     | 4,100        |      |      |      |      | 4,100        |
| <b>Total</b>              | <b>4,100</b> |      |      |      |      | <b>4,100</b> |

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

Data in Year 2020

|                     |                               |
|---------------------|-------------------------------|
| <b>Project #</b>    | <b>2020-PS-5</b>              |
| <b>Project Name</b> | <b>Thermal Imaging Camera</b> |



|                    |                  |                   |                  |
|--------------------|------------------|-------------------|------------------|
| <b>Type</b>        | Replacement      | <b>Department</b> | 3 Public Safety  |
| <b>Useful Life</b> | 10 Years         | <b>Contact</b>    | Ric Buikema      |
| <b>Category</b>    | Police Equipment | <b>Priority</b>   | 2 Very Important |

**Status** Funded in Budget

|                                    |
|------------------------------------|
| <b>Description</b>                 |
| 1 Thermal Imaging Camera - \$9,500 |

|                                                                                                                                                                                                                                                                                                                                                                                                      |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Justification</b>                                                                                                                                                                                                                                                                                                                                                                                 |
| The thermal imaging camera is a replacement item for the current imaging camera assigned to Engine #21. The current camera is approximately 10 years old and has reached the useful end of it's service life.                                                                                                                                                                                        |
| The recommended camera is smaller in size and has newer technology that makes it more user friendly and presents a clearer image. The new camera operator can adjust the level of heat detection which allows the firefighter to find a hotspot or smoldering fire at the time of the incident which can reduce the risk of a re-ignite; which could cause more damage to the residence or business. |

| <b>Expenditures</b>       | <b>2020</b>  | <b>2021</b> | <b>2022</b> | <b>2023</b> | <b>2024</b> | <b>Total</b> |
|---------------------------|--------------|-------------|-------------|-------------|-------------|--------------|
| 265-347-9700 Drug Seizure | 9,500        |             |             |             |             | 9,500        |
| <b>Total</b>              | <b>9,500</b> |             |             |             |             | <b>9,500</b> |

| <b>Funding Sources</b> | <b>2020</b>  | <b>2021</b> | <b>2022</b> | <b>2023</b> | <b>2024</b> | <b>Total</b> |
|------------------------|--------------|-------------|-------------|-------------|-------------|--------------|
| 265 Drug Seizure Fund  | 9,500        |             |             |             |             | 9,500        |
| <b>Total</b>           | <b>9,500</b> |             |             |             |             | <b>9,500</b> |

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

Data in Year 2020

**Project #** 2020-PS-6  
**Project Name** Fire Apparatus Computers & Docking Stations



**Type** Replacement                      **Department** 3 Public Safety  
**Useful Life** 5 years                      **Contact** Mark Herald  
**Category** Computer and Equipment                      **Priority** 2 Very Important

**Status** Not Funded

**Description**

2 new Laptop Computers x \$3,650 each = \$7,300  
 2 Docking Stations for Aerial Truck #23 & Engine #21 x \$850 each = \$1,700  
 Total Cost = \$9,000

**Justification**

Presently, Aerial Truck #23 & Engine #21 have non-working computers. Purchasing two laptop/tablet combination units - with two docking stations will allow our firefighters to:

- \*receive dispatch information once they enter the apparatus; and
- \*take the computer out of the vehicle and use it for pre-planning buildings, fire inspections, fire investigations and incident reporting.

| <b>Expenditures</b>        | <b>2020</b> | <b>2021</b> | <b>2022</b> | <b>2023</b> | <b>2024</b> | <b>Total</b> |
|----------------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 101-345-9700 Public Safety | 0           |             |             |             |             | 0            |
| <b>Total</b>               | <b>0</b>    |             |             |             |             | <b>0</b>     |

| <b>Funding Sources</b> | <b>2020</b> | <b>2021</b> | <b>2022</b> | <b>2023</b> | <b>2024</b> | <b>Total</b> |
|------------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 101 General Fund       | 0           |             |             |             |             | 0            |
| <b>Total</b>           | <b>0</b>    |             |             |             |             | <b>0</b>     |

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

Data in Year 2020

|                     |                     |
|---------------------|---------------------|
| <b>Project #</b>    | <b>2020-PS-7</b>    |
| <b>Project Name</b> | <b>Body Cameras</b> |

|                    |                  |                   |                 |
|--------------------|------------------|-------------------|-----------------|
| <b>Type</b>        | New              | <b>Department</b> | 3 Public Safety |
| <b>Useful Life</b> | 5 years          | <b>Contact</b>    | Ric Buikema     |
| <b>Category</b>    | Police Equipment | <b>Priority</b>   | 3 Important     |

**Status** Funded in Budget

|                                                         |
|---------------------------------------------------------|
| <b>Description</b>                                      |
| 10 Android Smart phones to be utilized as body cameras. |

|                                                                                                                                                |
|------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Justification</b>                                                                                                                           |
| Body cameras provide additional evidence accountability for officers and citizens during law enforcement contacts and public safety incidents. |

| <b>Expenditures</b>       | <b>2020</b>   | <b>2021</b> | <b>2022</b> | <b>2023</b> | <b>2024</b> | <b>Total</b>  |
|---------------------------|---------------|-------------|-------------|-------------|-------------|---------------|
| 265-347-9700 Drug Seizure | 13,100        |             |             |             |             | 13,100        |
| <b>Total</b>              | <b>13,100</b> |             |             |             |             | <b>13,100</b> |

| <b>Funding Sources</b> | <b>2020</b>   | <b>2021</b> | <b>2022</b> | <b>2023</b> | <b>2024</b> | <b>Total</b>  |
|------------------------|---------------|-------------|-------------|-------------|-------------|---------------|
| 265 Drug Seizure Fund  | 13,100        |             |             |             |             | 13,100        |
| <b>Total</b>           | <b>13,100</b> |             |             |             |             | <b>13,100</b> |

# Capital Improvement Plan

Data in Year 2020

## City of East Grand Rapids, MI

|                     |                                      |
|---------------------|--------------------------------------|
| <b>Project #</b>    | <b>2021-PS-99</b>                    |
| <b>Project Name</b> | <b>Police/Fire Training Facility</b> |

|                    |                   |                   |                        |
|--------------------|-------------------|-------------------|------------------------|
| <b>Type</b>        | New               | <b>Department</b> | 3 Public Safety        |
| <b>Useful Life</b> | 20 Years          | <b>Contact</b>    | Mark Herald            |
| <b>Category</b>    | Other Improvement | <b>Priority</b>   | 5 Future Consideration |

**Status** Not Funded

### Description

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. Estimated cost is \$10,000.

### Justification

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.

| <b>Expenditures</b>       | <b>2020</b> | <b>2021</b> | <b>2022</b> | <b>2023</b> | <b>2024</b> | <b>Total</b> |
|---------------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 265-347-9700 Drug Seizure | 0           |             |             |             |             | 0            |
| <b>Total</b>              | <b>0</b>    |             |             |             |             | <b>0</b>     |
| <b>Funding Sources</b>    | <b>2020</b> | <b>2021</b> | <b>2022</b> | <b>2023</b> | <b>2024</b> | <b>Total</b> |
| 265 Drug Seizure Fund     | 0           |             |             |             |             | 0            |
| <b>Total</b>              | <b>0</b>    |             |             |             |             | <b>0</b>     |

# Capital Improvement Plan

Data in Year 2020

## City of East Grand Rapids, MI

|                     |                                   |
|---------------------|-----------------------------------|
| <b>Project #</b>    | <b>2020-PR-01</b>                 |
| <b>Project Name</b> | <b>Z-Spray Board Leaf Sprayer</b> |



|                    |                   |                   |                        |
|--------------------|-------------------|-------------------|------------------------|
| <b>Type</b>        | Unassigned        | <b>Department</b> | 4 Parks and Recreation |
| <b>Useful Life</b> | 5 years           | <b>Contact</b>    | Fred Bunn              |
| <b>Category</b>    | Park Improvements | <b>Priority</b>   | 3 Important            |

**Status** Funded in Budget

### Description

Currently, the Grounds Maintenance Staff are using our grounds maintenance contractor to supply our board leaf weed control. Our 2018 grounds maintenance contractor estimates the cost of their sub-contract for our board leaf weed control is \$9,000 per fiscal year. There have been number of issues relating on a contractor or sub-contractor to preform our weed control. First, proper weather conditions, such as low to no wind, no rain and no temperature inversions, must be present to make an application. Second, to ensure complete weed control and minimize the use of chemicals, the timing of the application within the growing season is very important. Sometimes, the timing may come down to a two to three day window for optimal application times. Attempts have been made to work with contractors in the past to spray within a three week window with limited success. We are at the mercy of their schedules and weather. Finally, the new pesticide law enacted by the State of Michigan has limited the number of days applications can be made at school facilities. The School District must post a notice of pesticide applications 48 hours prior. The shifting schedules of past contractors have caused major frustration from the Schools Operations personnel. The 2018 fall board leaf application was not done at the school sites because of the shifting schedules and the frustration this caused the School District and concerned parents.

### Justification

A Z-Spray Board Leaf Sprayer would give us the proper equipment to bring pesticide applications in house. We will have control over the precise timing of the applications. We will be able to set decisive schedules on when we will make applications at School sites. We will work closely with the School District to set dates that are okay to spray and ensure staff, material and equipment are prepared for those dates. The Z-Spray Sprayer would also have a seven gallon isolated auxiliary tank that would be used to spray a non-selective pesticide in school and park parking lots, sidewalks, baseball infield skins and fence lines. We currently make applications at school parking lots and sidewalks using backpack sprayers. A motorized sprayer would increase our productivity in this area. A Z-Spray Sprayer also comes equipped with a granular fertilizer spreader. We currently use a fertilizer spreader on the back of the John Deere Tractor. When the timing of pesticide and fertilizer applications line up, we could use the Z-Spray and double our productivity.

A \$1,500 increase to the Grounds Maintenance Operating Supplies Budget to purchase future pesticide chemicals would coincide with this CIP request.

| <b>Expenditures</b>       | <b>2020</b>   | <b>2021</b> | <b>2022</b> | <b>2023</b> | <b>2024</b> | <b>Total</b>  |
|---------------------------|---------------|-------------|-------------|-------------|-------------|---------------|
| 101-778-9700 Ground Maint | 13,000        |             |             |             |             | 13,000        |
| <b>Total</b>              | <b>13,000</b> |             |             |             |             | <b>13,000</b> |

| <b>Funding Sources</b> | <b>2020</b>   | <b>2021</b> | <b>2022</b> | <b>2023</b> | <b>2024</b> | <b>Total</b>  |
|------------------------|---------------|-------------|-------------|-------------|-------------|---------------|
| 101 General Fund       | 13,000        |             |             |             |             | 13,000        |
| <b>Total</b>           | <b>13,000</b> |             |             |             |             | <b>13,000</b> |

# Capital Improvement Plan

Data in Year 2020

## City of East Grand Rapids, MI

|                     |                                            |
|---------------------|--------------------------------------------|
| <b>Project #</b>    | <b>2020-BD-01</b>                          |
| <b>Project Name</b> | <b>Community Center Carpet Replacement</b> |

|                    |                       |                   |                          |
|--------------------|-----------------------|-------------------|--------------------------|
| <b>Type</b>        | Replacement           | <b>Department</b> | 5 Public Works-Buildings |
| <b>Useful Life</b> | 10 Years              | <b>Contact</b>    | Mike Ferris              |
| <b>Category</b>    | Building Improvements | <b>Priority</b>   | 3 Important              |

**Status** Not Funded

**Description**

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

\$5,000 was requested in 19/20. However this was not funded.

**Justification**

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

| <b>Expenditures</b>         | <b>2020</b> | <b>2021</b>  | <b>2022</b>  | <b>2023</b>  | <b>2024</b>  | <b>Total</b>  |
|-----------------------------|-------------|--------------|--------------|--------------|--------------|---------------|
| 101-265-9700 City Buildings | 0           | 5,000        | 5,000        | 5,000        | 5,000        | 20,000        |
| <b>Total</b>                | <b>0</b>    | <b>5,000</b> | <b>5,000</b> | <b>5,000</b> | <b>5,000</b> | <b>20,000</b> |

| <b>Funding Sources</b> | <b>2020</b> | <b>2021</b>  | <b>2022</b>  | <b>2023</b>  | <b>2024</b>  | <b>Total</b>  |
|------------------------|-------------|--------------|--------------|--------------|--------------|---------------|
| 101 General Fund       | 0           | 5,000        | 5,000        | 5,000        | 5,000        | 20,000        |
| <b>Total</b>           | <b>0</b>    | <b>5,000</b> | <b>5,000</b> | <b>5,000</b> | <b>5,000</b> | <b>20,000</b> |

# Capital Improvement Plan

Data in Year 2020

## City of East Grand Rapids, MI

|                     |                                        |
|---------------------|----------------------------------------|
| <b>Project #</b>    | <b>2020-BD-02</b>                      |
| <b>Project Name</b> | <b>Public Safety Fancoil Unit FC 1</b> |

|                    |                       |                   |                          |
|--------------------|-----------------------|-------------------|--------------------------|
| <b>Type</b>        | Replacement           | <b>Department</b> | 5 Public Works-Buildings |
| <b>Useful Life</b> | 20 Years              | <b>Contact</b>    | Mike Ferris              |
| <b>Category</b>    | Building Improvements | <b>Priority</b>   | 3 Important              |

**Status** Not Funded

### Description

A fan coil unit (FCU) is a device consisting of a heating and/or cooling heat exchanger or 'coil' and fan. It is part of an HVAC system. A fan coil unit is used to control the temperature in the space where it is installed, or serve multiple spaces. It is controlled either by a manual on/off switch or by a thermostat, which controls the throughput of water to the heat exchanger using a control valve and/or the fan speed.

\$8,000 was requested in 19/20. However this was not funded.

### Justification

| <b>Expenditures</b>         | <b>2020</b> | <b>2021</b> | <b>2022</b> | <b>2023</b> | <b>2024</b> | <b>Total</b> |
|-----------------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 101-265-9700 City Buildings | 0           |             |             |             |             | 0            |
| <b>Total</b>                | <b>0</b>    |             |             |             |             | <b>0</b>     |

| <b>Funding Sources</b> | <b>2020</b> | <b>2021</b> | <b>2022</b> | <b>2023</b> | <b>2024</b> | <b>Total</b> |
|------------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 101 General Fund       | 0           |             |             |             |             | 0            |
| <b>Total</b>           | <b>0</b>    |             |             |             |             | <b>0</b>     |

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

Data in Year 2020

|                     |                              |
|---------------------|------------------------------|
| <b>Project #</b>    | <b>2020-BD-03</b>            |
| <b>Project Name</b> | <b>Facility Roof Repairs</b> |

|                    |                       |                   |                          |
|--------------------|-----------------------|-------------------|--------------------------|
| <b>Type</b>        | Replacement           | <b>Department</b> | 5 Public Works-Buildings |
| <b>Useful Life</b> | 10 Years              | <b>Contact</b>    | Mike Ferris              |
| <b>Category</b>    | Building Improvements | <b>Priority</b>   | 3 Important              |

**Status** Not Funded

**Description**

This item was to make some various needed roof repairs on the community center.  
 \$8,000 was requested in 19/20. However this was not funded.

**Justification**

| <b>Expenditures</b>         | <b>2020</b> | <b>2021</b> | <b>2022</b> | <b>2023</b> | <b>2024</b> | <b>Total</b> |
|-----------------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 101-265-9700 City Buildings | 0           |             |             |             |             | 0            |
| <b>Total</b>                | <b>0</b>    |             |             |             |             | <b>0</b>     |

| <b>Funding Sources</b> | <b>2020</b> | <b>2021</b> | <b>2022</b> | <b>2023</b> | <b>2024</b> | <b>Total</b> |
|------------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 101 General Fund       | 0           |             |             |             |             | 0            |
| <b>Total</b>           | <b>0</b>    |             |             |             |             | <b>0</b>     |

# Capital Improvement Plan

Data in Year 2020

## City of East Grand Rapids, MI

|                     |                                        |
|---------------------|----------------------------------------|
| <b>Project #</b>    | <b>2020-BD-04</b>                      |
| <b>Project Name</b> | <b>Public Safety Alarm/Relay Panel</b> |

|                    |                       |                   |                          |
|--------------------|-----------------------|-------------------|--------------------------|
| <b>Type</b>        | Replacement           | <b>Department</b> | 5 Public Works-Buildings |
| <b>Useful Life</b> | 20 Years              | <b>Contact</b>    | Mike Ferris              |
| <b>Category</b>    | Building Improvements | <b>Priority</b>   | 3 Important              |

**Status** Funded in Budget

### Description

The alarm and relay panel for the Department of Public Safety building monitors and communicates smoke, carbon dioxide, carbon monoxide, etc. with respect to the indoor building environment. The current unit was purchased in 1999 when the Public Safety Building was renovated and scheduled for replacement in 2019.

### Justification

| <b>Expenditures</b>         | <b>2020</b>  | <b>2021</b> | <b>2022</b> | <b>2023</b> | <b>2024</b> | <b>Total</b> |
|-----------------------------|--------------|-------------|-------------|-------------|-------------|--------------|
| 101-265-9700 City Buildings | 1,300        |             |             |             |             | 1,300        |
| <b>Total</b>                | <b>1,300</b> |             |             |             |             | <b>1,300</b> |

| <b>Funding Sources</b> | <b>2020</b>  | <b>2021</b> | <b>2022</b> | <b>2023</b> | <b>2024</b> | <b>Total</b> |
|------------------------|--------------|-------------|-------------|-------------|-------------|--------------|
| 101 General Fund       | 1,300        |             |             |             |             | 1,300        |
| <b>Total</b>           | <b>1,300</b> |             |             |             |             | <b>1,300</b> |

# Capital Improvement Plan

Data in Year 2020

## City of East Grand Rapids, MI

|                     |                                                 |
|---------------------|-------------------------------------------------|
| <b>Project #</b>    | <b>2020-BD-05</b>                               |
| <b>Project Name</b> | <b>Public Safety 2 Carbon Monoxide Monitors</b> |

|                    |                       |                   |                          |
|--------------------|-----------------------|-------------------|--------------------------|
| <b>Type</b>        | Replacement           | <b>Department</b> | 5 Public Works-Buildings |
| <b>Useful Life</b> | 20 Years              | <b>Contact</b>    | Mike Ferris              |
| <b>Category</b>    | Building Improvements | <b>Priority</b>   | 3 Important              |

**Status** Funded in Budget

|                                                    |
|----------------------------------------------------|
| <b>Description</b>                                 |
| Installed in 1999 and due for replacement in 2019. |

|                      |
|----------------------|
| <b>Justification</b> |
|                      |

| <b>Expenditures</b>         | <b>2020</b>  | <b>2021</b> | <b>2022</b> | <b>2023</b> | <b>2024</b> | <b>Total</b> |
|-----------------------------|--------------|-------------|-------------|-------------|-------------|--------------|
| 101-265-9700 City Buildings | 2,000        |             |             |             |             | 2,000        |
| <b>Total</b>                | <b>2,000</b> |             |             |             |             | <b>2,000</b> |

| <b>Funding Sources</b> | <b>2020</b>  | <b>2021</b> | <b>2022</b> | <b>2023</b> | <b>2024</b> | <b>Total</b> |
|------------------------|--------------|-------------|-------------|-------------|-------------|--------------|
| 101 General Fund       | 2,000        |             |             |             |             | 2,000        |
| <b>Total</b>           | <b>2,000</b> |             |             |             |             | <b>2,000</b> |

# Capital Improvement Plan

Data in Year 2020

## City of East Grand Rapids, MI

|                     |                                       |
|---------------------|---------------------------------------|
| <b>Project #</b>    | <b>2020-BD-06</b>                     |
| <b>Project Name</b> | <b>Electric Sign City Logo Emblem</b> |

|                    |                       |                   |                          |
|--------------------|-----------------------|-------------------|--------------------------|
| <b>Type</b>        | Replacement           | <b>Department</b> | 5 Public Works-Buildings |
| <b>Useful Life</b> | 10 Years              | <b>Contact</b>    | Fred Bunn                |
| <b>Category</b>    | Building Improvements | <b>Priority</b>   | 3 Important              |

**Status** Not Funded

### Description

The current logo panels (2) on the electronic message board in front of the Community Center is an old City logo. The new logo panels would be designed with our current City logo artwork. The custom logo panels would be produced by Valley City Sign due to the fact they installed the original sign when the Community Center was built.

\$1,300 was requested in 19/20. However this was not funded.

### Justification

| <b>Expenditures</b>         | <b>2020</b> | <b>2021</b> | <b>2022</b> | <b>2023</b> | <b>2024</b> | <b>Total</b> |
|-----------------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 101-265-9701 City Buildings | 0           |             |             |             |             | 0            |
| <b>Total</b>                | <b>0</b>    |             |             |             |             | <b>0</b>     |

| <b>Funding Sources</b> | <b>2020</b> | <b>2021</b> | <b>2022</b> | <b>2023</b> | <b>2024</b> | <b>Total</b> |
|------------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 101 General Fund       | 0           |             |             |             |             | 0            |
| <b>Total</b>           | <b>0</b>    |             |             |             |             | <b>0</b>     |

# Capital Improvement Plan

## City of East Grand Rapids, MI

Data in Year 2020

|                     |                      |
|---------------------|----------------------|
| <b>Project #</b>    | <b>2020-PW-01</b>    |
| <b>Project Name</b> | <b>Road Projects</b> |



|                    |                    |                   |                               |
|--------------------|--------------------|-------------------|-------------------------------|
| <b>Type</b>        | Improvement        | <b>Department</b> | 5 Public Works-Infrastructure |
| <b>Useful Life</b> | 20 Years           | <b>Contact</b>    | Doug LaFave                   |
| <b>Category</b>    | Street Improvement | <b>Priority</b>   | 2 Very Important              |

**Status** Funded in Budget

| Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Major Street:<br/>Grind and Resurface:<br/>Lakeside Drive - Wealthy to Lake<br/>Argentina - Pinecrest to Plymouth<br/>Elmwood - Lake to Breton</p> <p>Capeseal:<br/>Reeds Lake Blvd.-Rexford to Pioneer Club<br/>Lakeside Dr. Greenwood to Lansing</p> <p>Local Street:<br/>Grind and Resurface:<br/>Oakwood - Breton to Woodcliff<br/>Pioneer Club - Reeds Lake Blvd to Manhattan<br/>Woodcliff - Maplewood to South City Limit<br/>Lovett - Greenwood to Wealthy<br/>Idema - Hall to Wren</p> <p>Capeseal:<br/>Bonnell Ave-Lake Dr. To Darby Ave.<br/>Richards Dr-Breton Rd. to Andover Rd.</p> |

| Justification                                                                                                                                                                                                         |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Grind and resurface/reconstruction of City streets based on PASER asset ratings and utility infrastructure plans.</p> <p>Micro Surface Projects are also included in these amounts but are not detailed above.</p> |

| Expenditures                     | 2020             | 2021           | 2022           | 2023           | 2024           | Total            |
|----------------------------------|------------------|----------------|----------------|----------------|----------------|------------------|
| 202-451-9730 Street Construction | 719,000          |                |                | 150,000        | 150,000        | 1,019,000        |
| 203-451-9730 Street Construction | 743,000          | 976,500        | 415,000        | 740,900        | 400,000        | 3,275,400        |
| <b>Total</b>                     | <b>1,462,000</b> | <b>976,500</b> | <b>415,000</b> | <b>890,900</b> | <b>550,000</b> | <b>4,294,400</b> |
| Funding Sources                  | 2020             | 2021           | 2022           | 2023           | 2024           | Total            |
| 204 Municipal Street Fund        | 1,462,000        | 976,500        | 415,000        | 890,900        | 550,000        | 4,294,400        |
| <b>Total</b>                     | <b>1,462,000</b> | <b>976,500</b> | <b>415,000</b> | <b>890,900</b> | <b>550,000</b> | <b>4,294,400</b> |

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

Data in Year 2020

**Project #** 2020-PW-02  
**Project Name** Sidewalk Repair Program/New Sidewalks



**Type** Improvement      **Department** 5 Public Works-Infrastructure  
**Useful Life** 25 Years      **Contact** Doug LaFave  
**Category** Sidewalks      **Priority** 2 Very Important

**Status** Funded in Budget

**Description**  
 Funding was approved in the Street and Sidewalk Millage.

**Justification**

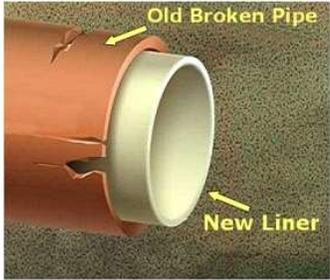
| <b>Expenditures</b>       | <b>2020</b>    | <b>2021</b>    | <b>2022</b>    | <b>2023</b>    | <b>2024</b>    | <b>Total</b>     |
|---------------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| 204-444-9350 Sidewalks    | 150,000        | 150,000        | 150,000        | 150,000        | 150,000        | 750,000          |
| 204-444-9350 New Sidewalk | 50,000         | 50,000         | 50,000         | 50,000         | 50,000         | 250,000          |
| <b>Total</b>              | <b>200,000</b> | <b>200,000</b> | <b>200,000</b> | <b>200,000</b> | <b>200,000</b> | <b>1,000,000</b> |

| <b>Funding Sources</b>    | <b>2020</b>    | <b>2021</b>    | <b>2022</b>    | <b>2023</b>    | <b>2024</b>    | <b>Total</b>     |
|---------------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| 204 Municipal Street Fund | 200,000        | 200,000        | 200,000        | 200,000        | 200,000        | 1,000,000        |
| <b>Total</b>              | <b>200,000</b> | <b>200,000</b> | <b>200,000</b> | <b>200,000</b> | <b>200,000</b> | <b>1,000,000</b> |

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

Data in Year 2020

**Project #** 2020-PW-03  
**Project Name** Storm Sewer Repairs and Replacement



**Type** Improvement      **Department** 5 Public Works-Infrastructure  
**Useful Life** 30 Years      **Contact** Doug LaFave  
**Category** Storm Sewer/Drainage      **Priority** 2 Very Important

**Status** Funded in Budget

**Description**

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.

**Justification**

| <b>Expenditures</b>      | <b>2020</b>    | <b>2021</b>   | <b>2022</b>   | <b>2023</b>   | <b>2024</b>   | <b>Total</b>   |
|--------------------------|----------------|---------------|---------------|---------------|---------------|----------------|
| 204-445-9700 Storm Sewer | 100,000        | 84,000        | 70,000        | 62,000        | 51,000        | 367,000        |
| <b>Total</b>             | <b>100,000</b> | <b>84,000</b> | <b>70,000</b> | <b>62,000</b> | <b>51,000</b> | <b>367,000</b> |

| <b>Funding Sources</b>    | <b>2020</b>    | <b>2021</b>   | <b>2022</b>   | <b>2023</b>   | <b>2024</b>   | <b>Total</b>   |
|---------------------------|----------------|---------------|---------------|---------------|---------------|----------------|
| 204 Municipal Street Fund | 100,000        | 84,000        | 70,000        | 62,000        | 51,000        | 367,000        |
| <b>Total</b>              | <b>100,000</b> | <b>84,000</b> | <b>70,000</b> | <b>62,000</b> | <b>51,000</b> | <b>367,000</b> |



# Capital Improvement Plan

Data in Year 2020

## City of East Grand Rapids, MI

|                     |                                     |
|---------------------|-------------------------------------|
| <b>Project #</b>    | <b>2020-PW-05</b>                   |
| <b>Project Name</b> | <b>Improvements to Gravel Roads</b> |

|                    |                    |                   |                               |
|--------------------|--------------------|-------------------|-------------------------------|
| <b>Type</b>        | Improvement        | <b>Department</b> | 5 Public Works-Infrastructure |
| <b>Useful Life</b> | 5 years            | <b>Contact</b>    | Doug LaFave                   |
| <b>Category</b>    | Street Improvement | <b>Priority</b>   | 4 Less Important              |

**Status** Funded in Budget

|                                                                    |
|--------------------------------------------------------------------|
| <b>Description</b>                                                 |
| Kent County Road Commission regrades EGR gravel roads each spring. |

|                      |
|----------------------|
| <b>Justification</b> |
|                      |

| <b>Expenditures</b>              | <b>2020</b>  | <b>2021</b>  | <b>2022</b>  | <b>2023</b>  | <b>2024</b>  | <b>Total</b>  |
|----------------------------------|--------------|--------------|--------------|--------------|--------------|---------------|
| 204-451-9730 Street Construction | 5,000        | 5,000        | 5,000        | 5,000        | 5,000        | 25,000        |
| <b>Total</b>                     | <b>5,000</b> | <b>5,000</b> | <b>5,000</b> | <b>5,000</b> | <b>5,000</b> | <b>25,000</b> |

| <b>Funding Sources</b>    | <b>2020</b>  | <b>2021</b>  | <b>2022</b>  | <b>2023</b>  | <b>2024</b>  | <b>Total</b>  |
|---------------------------|--------------|--------------|--------------|--------------|--------------|---------------|
| 204 Municipal Street Fund | 5,000        | 5,000        | 5,000        | 5,000        | 5,000        | 25,000        |
| <b>Total</b>              | <b>5,000</b> | <b>5,000</b> | <b>5,000</b> | <b>5,000</b> | <b>5,000</b> | <b>25,000</b> |

# Capital Improvement Plan

Data in Year 2020

## City of East Grand Rapids, MI

|                     |                               |
|---------------------|-------------------------------|
| <b>Project #</b>    | <b>2020-PW-06</b>             |
| <b>Project Name</b> | <b>Traffic Signal Upgrade</b> |

|                    |                   |                   |                               |
|--------------------|-------------------|-------------------|-------------------------------|
| <b>Type</b>        | Replacement       | <b>Department</b> | 5 Public Works-Infrastructure |
| <b>Useful Life</b> | 20 Years          | <b>Contact</b>    | Doug LaFave                   |
| <b>Category</b>    | Other Improvement | <b>Priority</b>   | 2 Very Important              |

**Status** Funded in Budget

### Description

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.

### Justification

Plymouth/Hall Street traffic signal is scheduled for an upgrade. The City of Grand Rapids and City of East Grand Rapids have been awarded a federal grant to cover 90% of the signal upgrade costs. The 10% match would be split between the City of Grand Rapids and the City of East Grand Rapids.

| <b>Expenditures</b>           | <b>2020</b>  | <b>2021</b>   | <b>2022</b> | <b>2023</b> | <b>2024</b> | <b>Total</b>  |
|-------------------------------|--------------|---------------|-------------|-------------|-------------|---------------|
| 202-474-9700 Traffic Services | 8,000        | 14,000        |             |             |             | 22,000        |
| <b>Total</b>                  | <b>8,000</b> | <b>14,000</b> |             |             |             | <b>22,000</b> |

| <b>Funding Sources</b> | <b>2020</b>  | <b>2021</b>   | <b>2022</b> | <b>2023</b> | <b>2024</b> | <b>Total</b>  |
|------------------------|--------------|---------------|-------------|-------------|-------------|---------------|
| 202 Major Street Fund  | 8,000        | 14,000        |             |             |             | 22,000        |
| <b>Total</b>           | <b>8,000</b> | <b>14,000</b> |             |             |             | <b>22,000</b> |



# Capital Improvement Plan

## City of East Grand Rapids, MI

Data in Year 2020

**Project #** 2020-PW-11  
**Project Name** Hydrant Update Program



**Type** Improvement      **Department** 5 Public Works-Infrastructure  
**Useful Life** 60 Years      **Contact** Doug LaFave  
**Category** Water Improvement      **Priority** 2 Very Important

**Status** Funded in Budget

**Description**  
 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.

**Justification**

| <b>Expenditures</b>             | <b>2020</b>   | <b>2021</b>   | <b>2022</b>   | <b>2023</b>   | <b>2024</b>   | <b>Total</b>   |
|---------------------------------|---------------|---------------|---------------|---------------|---------------|----------------|
| 592-542-9700 Mains and Hydrants | 20,000        | 20,000        | 20,000        | 20,000        | 20,000        | 100,000        |
| <b>Total</b>                    | <b>20,000</b> | <b>20,000</b> | <b>20,000</b> | <b>20,000</b> | <b>20,000</b> | <b>100,000</b> |

| <b>Funding Sources</b>   | <b>2020</b>   | <b>2021</b>   | <b>2022</b>   | <b>2023</b>   | <b>2024</b>   | <b>Total</b>   |
|--------------------------|---------------|---------------|---------------|---------------|---------------|----------------|
| 592 Water and Sewer Fund | 20,000        | 20,000        | 20,000        | 20,000        | 20,000        | 100,000        |
| <b>Total</b>             | <b>20,000</b> | <b>20,000</b> | <b>20,000</b> | <b>20,000</b> | <b>20,000</b> | <b>100,000</b> |





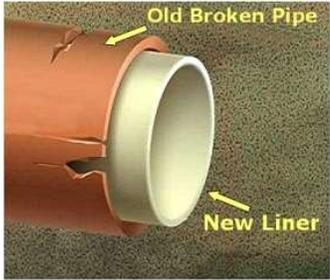
# Capital Improvement Plan

## City of East Grand Rapids, MI

Data in Year 2020

**Project #** 2020-PW-20  
**Project Name** Sanitary Sewer CIPP

**Type** Improvement                      **Department** 5 Public Works-Infrastructure  
**Useful Life** 40 Years                      **Contact** Doug LaFave  
**Category** Sewer Improvement                      **Priority** 2 Very Important



**Status** Funded in Budget

**Description**

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

**Justification**

See sewer asset management plan.

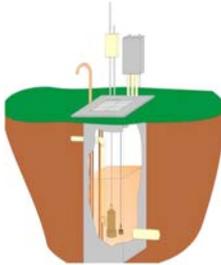
| <b>Expenditures</b>         | <b>2020</b>   | <b>2021</b>   | <b>2022</b>    | <b>2023</b>    | <b>2024</b>    | <b>Total</b>   |
|-----------------------------|---------------|---------------|----------------|----------------|----------------|----------------|
| 592-550-9700 Sanitary Sewer | 57,000        | 30,000        | 130,000        | 126,000        | 100,000        | 443,000        |
| <b>Total</b>                | <b>57,000</b> | <b>30,000</b> | <b>130,000</b> | <b>126,000</b> | <b>100,000</b> | <b>443,000</b> |

| <b>Funding Sources</b>   | <b>2020</b>   | <b>2021</b>   | <b>2022</b>    | <b>2023</b>    | <b>2024</b>    | <b>Total</b>   |
|--------------------------|---------------|---------------|----------------|----------------|----------------|----------------|
| 592 Water and Sewer Fund | 57,000        | 30,000        | 130,000        | 126,000        | 100,000        | 443,000        |
| <b>Total</b>             | <b>57,000</b> | <b>30,000</b> | <b>130,000</b> | <b>126,000</b> | <b>100,000</b> | <b>443,000</b> |

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

Data in Year 2020

|                     |                                  |
|---------------------|----------------------------------|
| <b>Project #</b>    | <b>2020-PW-22</b>                |
| <b>Project Name</b> | <b>Lift Station Improvements</b> |



|                    |                   |                   |                               |
|--------------------|-------------------|-------------------|-------------------------------|
| <b>Type</b>        | Improvement       | <b>Department</b> | 5 Public Works-Infrastructure |
| <b>Useful Life</b> | 10 Years          | <b>Contact</b>    | Doug LaFave                   |
| <b>Category</b>    | Sewer Improvement | <b>Priority</b>   | 2 Very Important              |

**Status** Funded in Budget

**Description**

Sanitary sewer lift stations pump waste water in the collection system from lower to higher elevations.

The selected project for FY 19/20 is the Greenwood lift station.

**Justification**

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

| <b>Expenditures</b>         | <b>2020</b>    | <b>2021</b>    | <b>2022</b> | <b>2023</b> | <b>2024</b> | <b>Total</b>   |
|-----------------------------|----------------|----------------|-------------|-------------|-------------|----------------|
| 592-550-9700 Sanitary Sewer | 200,000        | 200,000        |             |             |             | 400,000        |
| <b>Total</b>                | <b>200,000</b> | <b>200,000</b> |             |             |             | <b>400,000</b> |

| <b>Funding Sources</b>   | <b>2020</b>    | <b>2021</b>    | <b>2022</b> | <b>2023</b> | <b>2024</b> | <b>Total</b>   |
|--------------------------|----------------|----------------|-------------|-------------|-------------|----------------|
| 592 Water and Sewer Fund | 200,000        | 200,000        |             |             |             | 400,000        |
| <b>Total</b>             | <b>200,000</b> | <b>200,000</b> |             |             |             | <b>400,000</b> |

# Capital Improvement Plan

Data in Year 2020

## City of East Grand Rapids, MI

|                     |                                                       |
|---------------------|-------------------------------------------------------|
| <b>Project #</b>    | <b>2020-PW-14</b>                                     |
| <b>Project Name</b> | <b>Directional Horizontal Thrust Boring Equipment</b> |

|                    |                    |                   |                       |
|--------------------|--------------------|-------------------|-----------------------|
| <b>Type</b>        | Equipment          | <b>Department</b> | 5 Public Works-Other  |
| <b>Useful Life</b> | 10 Years           | <b>Contact</b>    | Jeff Stults/Rick Barr |
| <b>Category</b>    | Vehicles/Machinery | <b>Priority</b>   | 3 Important           |

**Status** Funded in Budget

**Description**

This is a trenchless technology piece of equipment used to help replace smaller diameter pipes, like water services without having the impacts of traditional open cut construction.

**Justification**

| <b>Expenditures</b>             | <b>2020</b>   | <b>2021</b> | <b>2022</b> | <b>2023</b> | <b>2024</b> | <b>Total</b>  |
|---------------------------------|---------------|-------------|-------------|-------------|-------------|---------------|
| 592-542-9700 Mains and Hydrants | 14,000        |             |             |             |             | 14,000        |
| <b>Total</b>                    | <b>14,000</b> |             |             |             |             | <b>14,000</b> |

| <b>Funding Sources</b>   | <b>2020</b>   | <b>2021</b> | <b>2022</b> | <b>2023</b> | <b>2024</b> | <b>Total</b>  |
|--------------------------|---------------|-------------|-------------|-------------|-------------|---------------|
| 592 Water and Sewer Fund | 14,000        |             |             |             |             | 14,000        |
| <b>Total</b>             | <b>14,000</b> |             |             |             |             | <b>14,000</b> |

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

Data in Year 2020

|                     |                                  |
|---------------------|----------------------------------|
| <b>Project #</b>    | <b>2020-PW-30</b>                |
| <b>Project Name</b> | <b>Replacement Street Lights</b> |

|                    |                   |                   |                      |
|--------------------|-------------------|-------------------|----------------------|
| <b>Type</b>        | Improvement       | <b>Department</b> | 5 Public Works-Other |
| <b>Useful Life</b> | 5 years           | <b>Contact</b>    | Doug LaFave          |
| <b>Category</b>    | Other Improvement | <b>Priority</b>   | 3 Important          |

**Status** Funded in Budget

|                                                                                                                                        |
|----------------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b>                                                                                                                     |
| This item is for various replacement lights on the Wealthy Streetscape and other City owned lights outside of the Wealthy Streetscape. |

|                      |
|----------------------|
| <b>Justification</b> |
|                      |

| <b>Expenditures</b>          | <b>2020</b>   | <b>2021</b>  | <b>2022</b>  | <b>2023</b>  | <b>2024</b>  | <b>Total</b>  |
|------------------------------|---------------|--------------|--------------|--------------|--------------|---------------|
| 101-485-9300 Wealthy Street  | 5,000         | 2,500        | 2,500        | 2,500        | 2,500        | 15,000        |
| 101-448-9700 Street Lighting | 5,000         | 2,500        | 2,500        | 2,500        | 2,500        | 15,000        |
| <b>Total</b>                 | <b>10,000</b> | <b>5,000</b> | <b>5,000</b> | <b>5,000</b> | <b>5,000</b> | <b>30,000</b> |

| <b>Funding Sources</b> | <b>2020</b>   | <b>2021</b>  | <b>2022</b>  | <b>2023</b>  | <b>2024</b>  | <b>Total</b>  |
|------------------------|---------------|--------------|--------------|--------------|--------------|---------------|
| 101 General Fund       | 10,000        | 5,000        | 5,000        | 5,000        | 5,000        | 30,000        |
| <b>Total</b>           | <b>10,000</b> | <b>5,000</b> | <b>5,000</b> | <b>5,000</b> | <b>5,000</b> | <b>30,000</b> |





# Capital Improvement Plan

Data in Year 2020

## City of East Grand Rapids, MI

|                     |                                   |
|---------------------|-----------------------------------|
| <b>Project #</b>    | <b>2020-MP-117</b>                |
| <b>Project Name</b> | <b>2009 GMC Pickup Truck #117</b> |

|                    |                       |                   |                       |
|--------------------|-----------------------|-------------------|-----------------------|
| <b>Type</b>        | Replacement           | <b>Department</b> | 6 Public Works-MERF   |
| <b>Useful Life</b> | 10 Years              | <b>Contact</b>    | Jeff Stults/Rick Barr |
| <b>Category</b>    | MERF Replacement - PW | <b>Priority</b>   | 3 Important           |

**Status** Funded in Budget

|                                                                             |
|-----------------------------------------------------------------------------|
| <b>Description</b>                                                          |
| Replacement of one pickup truck with plow. This is a scheduled replacement. |

|                      |
|----------------------|
| <b>Justification</b> |
|                      |

| <b>Expenditures</b> | <b>2020</b>   | <b>2021</b> | <b>2022</b> | <b>2023</b> | <b>2024</b> | <b>Total</b>  |
|---------------------|---------------|-------------|-------------|-------------|-------------|---------------|
| 692-570-9700 MERF   | 35,000        |             |             |             |             | 35,000        |
| <b>Total</b>        | <b>35,000</b> |             |             |             |             | <b>35,000</b> |

| <b>Funding Sources</b>      | <b>2020</b>   | <b>2021</b> | <b>2022</b> | <b>2023</b> | <b>2024</b> | <b>Total</b>  |
|-----------------------------|---------------|-------------|-------------|-------------|-------------|---------------|
| 692 Motor Pool Replace Fund | 35,000        |             |             |             |             | 35,000        |
| <b>Total</b>                | <b>35,000</b> |             |             |             |             | <b>35,000</b> |



# Capital Improvement Plan

Data in Year 2020

## City of East Grand Rapids, MI

|                     |                                         |
|---------------------|-----------------------------------------|
| <b>Project #</b>    | <b>2020-MP-123</b>                      |
| <b>Project Name</b> | <b>2010 Bobcat Toolcat Machine #123</b> |

|                    |                       |                   |                       |
|--------------------|-----------------------|-------------------|-----------------------|
| <b>Type</b>        | Replacement           | <b>Department</b> | 6 Public Works-MERF   |
| <b>Useful Life</b> | 7 Years               | <b>Contact</b>    | Jeff Stults/Rick Barr |
| <b>Category</b>    | MERF Replacement - PW | <b>Priority</b>   | 3 Important           |

**Status** Funded in Budget

### Description

The Toolcat is used for plowing City sidewalks during the winter season but is also used for stump grinding, parking lot grooming, ROW restorations, etc. This is a scheduled replacement.

### Justification

| <b>Expenditures</b> | <b>2020</b>   | <b>2021</b> | <b>2022</b> | <b>2023</b> | <b>2024</b> | <b>Total</b>  |
|---------------------|---------------|-------------|-------------|-------------|-------------|---------------|
| 692-570-9700 MERF   | 62,000        |             |             |             |             | 62,000        |
| <b>Total</b>        | <b>62,000</b> |             |             |             |             | <b>62,000</b> |

| <b>Funding Sources</b>      | <b>2020</b>   | <b>2021</b> | <b>2022</b> | <b>2023</b> | <b>2024</b> | <b>Total</b>  |
|-----------------------------|---------------|-------------|-------------|-------------|-------------|---------------|
| 692 Motor Pool Replace Fund | 62,000        |             |             |             |             | 62,000        |
| <b>Total</b>                | <b>62,000</b> |             |             |             |             | <b>62,000</b> |

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

Data in Year 2020

|                     |                               |
|---------------------|-------------------------------|
| <b>Project #</b>    | <b>2020-MP-200</b>            |
| <b>Project Name</b> | <b>PS Patrol Vehicle #200</b> |

|                    |                       |                   |                       |
|--------------------|-----------------------|-------------------|-----------------------|
| <b>Type</b>        | Replacement           | <b>Department</b> | 6 Public Works-MERF   |
| <b>Useful Life</b> | 5 years               | <b>Contact</b>    | Jeff Stults/Rick Barr |
| <b>Category</b>    | MERF Replacement - PS | <b>Priority</b>   | 3 Important           |

**Status** Funded in Budget

|                                                                                                                                                       |
|-------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b>                                                                                                                                    |
| Replacement of PS patrol vehicle #200. This is a scheduled replacement based on hours on the motor and overall assessment conducted by the mechanics. |

|                      |
|----------------------|
| <b>Justification</b> |
|                      |

| <b>Expenditures</b> | <b>2020</b>   | <b>2021</b> | <b>2022</b> | <b>2023</b> | <b>2024</b> | <b>Total</b>  |
|---------------------|---------------|-------------|-------------|-------------|-------------|---------------|
| 692-570-9700 MERF   | 36,000        |             |             |             |             | 36,000        |
| <b>Total</b>        | <b>36,000</b> |             |             |             |             | <b>36,000</b> |

| <b>Funding Sources</b>      | <b>2020</b>   | <b>2021</b> | <b>2022</b> | <b>2023</b> | <b>2024</b> | <b>Total</b>  |
|-----------------------------|---------------|-------------|-------------|-------------|-------------|---------------|
| 692 Motor Pool Replace Fund | 36,000        |             |             |             |             | 36,000        |
| <b>Total</b>                | <b>36,000</b> |             |             |             |             | <b>36,000</b> |

# Capital Improvement Plan

Data in Year 2020

## City of East Grand Rapids, MI

|                     |                                   |
|---------------------|-----------------------------------|
| <b>Project #</b>    | <b>2020-MP-287</b>                |
| <b>Project Name</b> | <b>2008 Chevy Suburban to Van</b> |

|                    |                       |                   |                       |
|--------------------|-----------------------|-------------------|-----------------------|
| <b>Type</b>        | Replacement           | <b>Department</b> | 6 Public Works-MERF   |
| <b>Useful Life</b> | 10 Years              | <b>Contact</b>    | Jeff Stults/Rick Barr |
| <b>Category</b>    | MERF Replacement - PS | <b>Priority</b>   | 3 Important           |

**Status** Funded in Budget

**Description**

The Department of Public Safety utilizes the suburban for travel to trainings and as a means of transport for an emergency response team if needed. A 12 passenger van for the replacement is recommended to save approximately \$10,000.

This is a scheduled replacement.

**Justification**

| <b>Expenditures</b> | <b>2020</b>   | <b>2021</b> | <b>2022</b> | <b>2023</b> | <b>2024</b> | <b>Total</b>  |
|---------------------|---------------|-------------|-------------|-------------|-------------|---------------|
| 692-570-9700 MERF   | 25,000        |             |             |             |             | 25,000        |
| <b>Total</b>        | <b>25,000</b> |             |             |             |             | <b>25,000</b> |

| <b>Funding Sources</b>      | <b>2020</b>   | <b>2021</b> | <b>2022</b> | <b>2023</b> | <b>2024</b> | <b>Total</b>  |
|-----------------------------|---------------|-------------|-------------|-------------|-------------|---------------|
| 692 Motor Pool Replace Fund | 25,000        |             |             |             |             | 25,000        |
| <b>Total</b>                | <b>25,000</b> |             |             |             |             | <b>25,000</b> |



# Capital Improvement Plan

Data in Year 2020

## City of East Grand Rapids, MI

|                     |                                    |
|---------------------|------------------------------------|
| <b>Project #</b>    | <b>2020-MP-999</b>                 |
| <b>Project Name</b> | <b>Replacement of Former Paver</b> |

|                    |                    |                   |                       |
|--------------------|--------------------|-------------------|-----------------------|
| <b>Type</b>        | Equipment          | <b>Department</b> | 6 Public Works-MERF   |
| <b>Useful Life</b> | 30 Years           | <b>Contact</b>    | Jeff Stults/Rick Barr |
| <b>Category</b>    | Vehicles/Machinery | <b>Priority</b>   | 3 Important           |

**Status** Funded in Budget

**Description**

The City used to have a small paver that was sold and not replaced. It can be a challenge to timely complete restorations and be expensive to hire out small paving repairs primarily related to water main leak patches.

**Justification**

Having a paver within the MERF pool will allow for expedited pavement restorations and save contractual costs over time.

| <b>Expenditures</b>              | <b>2020</b>    | <b>2021</b> | <b>2022</b> | <b>2023</b> | <b>2024</b> | <b>Total</b>   |
|----------------------------------|----------------|-------------|-------------|-------------|-------------|----------------|
| 202-463-9701 Routine Maintenance | 25,000         |             |             |             |             | 25,000         |
| 203-463-9700 Routine Maintenance | 25,000         |             |             |             |             | 25,000         |
| 692-570-9700 MERF                | 50,000         |             |             |             |             | 50,000         |
| <b>Total</b>                     | <b>100,000</b> |             |             |             |             | <b>100,000</b> |

| <b>Funding Sources</b>      | <b>2020</b>    | <b>2021</b> | <b>2022</b> | <b>2023</b> | <b>2024</b> | <b>Total</b>   |
|-----------------------------|----------------|-------------|-------------|-------------|-------------|----------------|
| 202 Major Street Fund       | 25,000         |             |             |             |             | 25,000         |
| 203 Local Street Fund       | 25,000         |             |             |             |             | 25,000         |
| 692 Motor Pool Replace Fund | 50,000         |             |             |             |             | 50,000         |
| <b>Total</b>                | <b>100,000</b> |             |             |             |             | <b>100,000</b> |