



City of East Grand Rapids Capital Improvement Program

FY 2020-21 through FY 2025-26



CITY OF EAST GRAND RAPIDS CAPITAL IMPROVEMENT PROGRAM

FY 2020-21

through

FY 2025-26

TABLE OF CONTENTS

	Finance Director Memo	i
	Summary of CIP Projects FY 2020-21.....	1
	Future Years Summary	5
	Detailed Request Forms - FY 2020-21	9#





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 30, 2020

RE: FY 2020-21 through 2025-26 Capital Improvement Program

The City of East Grand Rapids' Capital Improvement Program (CIP) for FY 2020-21 through FY 2025-26 is presented for your review. This document is a companion to the FY 2020-21 City Manager's Recommended Budget document. All the items that are shown in the Capital Improvement Program as recommended by the City Manager are also funded in the City Manager's Recommended 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 the City without creating long-term debt or diverting funding from operating budgets.

CAPITAL PROJECT LISTS:

The current Capital Improvement Program software allows the City to track replacements out 40+ years. We have only included six years in the CIP document. The following is included in this book:

- Pages 1-3 provides a summary of the requested by Department versus what was recommended by the City Manager.
- Pages 4-8 provide a summary list of capital projects requested by Department for FY 2020-21 through FY 2025-26.
- The remainder of the document is the supporting detail for each project as requested by Department for the FY 2020-21 budget. Each item is at the full amount of the Department request and the funding status is included on each sheet.

The recommended budget leaves \$139,000 of capital improvement requests unfunded in the General Fund. The General Fund has City Manager recommended capital expenditures of \$345,300 with another \$676,600 of capital requests projected for FY 2021-22, mainly related to building improvement needs. Due to the current unknown environment under COVID-19, the City will not authorize any of the FY 2020-21 capital projects or purchases that partially rely on State funding until after October 1, 2020 to make sure the City is able to adjust to more significant revenue reductions from the State beyond what has already been adjusted for in the overall recommended budget.

RECOMMENDATION:

The City Manager's recommendations outlined in this document are tied directly to the total recommended budget for FY 2020-21.

Doug La Fave, Acting City Manager

**CITY OF EAST GRAND RAPIDS
CAPITAL EXPENDITURES
FY 2020-21**

GENERAL FUND		DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
<u>CITY MANAGER DEPARTMENT</u>			
101-172-9700	Computer Replacements	\$ 1,400	\$ 1,400
101-875-9700	Equipment Replacement Fund	10,000	10,000
TOTAL - CITY MANAGER DEPARTMENT		\$ 11,400	\$ 11,400
<u>FINANCE DEPARTMENT</u>			
101-260-8010	IT Managed Services	\$ 15,000	\$ 15,000
101-260-9700	Computer Replacements	1,400	1,400
101-260-9700	Storage Area Network (SAN)	25,000	25,000
101-260-9700	BS&A Server Update	9,200	9,200
TOTAL - FINANCE DEPARTMENT		\$ 50,600	\$ 50,600
<u>PUBLIC SAFETY DEPARTMENT</u>			
101-345-9700	Turn Out Gear	12,500	12,500
101-345-9700	Battery Powered Fan	5,200	5,200
101-345-9700	Building Access Control System Upgrade	15,000	15,000
101-345-9700	SCBA RIT Bags & Bottles	10,600	10,600
101-345-9700	Mobile Computer Terminals	19,800	19,800
101-345-9700	Body Cameras	45,500	-
101-345-9701	SCBA Breathing Bottles	2,100	2,100
101-345-9701	Camera & Recording Equipment for Interview Room	10,000	2,000
101-345-9701	Automatic Defibrillator Devices (AEDs)	4,900	4,900
101-345-9701	Console Mounted Mobile Printers	4,000	4,000
101-345-9701	Simulation Training Weapons	4,500	4,500
TOTAL - PUBLIC SAFETY DEPARTMENT		\$ 134,100	\$ 80,600
<u>PUBLIC WORKS DEPARTMENT</u>			
101-265-9700	Computer Replacements	\$ 3,900	\$ 3,900
101-265-9700	Community Center Carpet Replacement	5,000	5,000
101-265-9700	Facility Roof Repairs	5,000	5,000
101-265-9700	John Collins Park Restroom Building Brick Repairs	7,000	7,000
101-265-9700	Wealthy Pool Heating Boiler	34,000	34,000
101-265-9700	Mini Split HVAC for Parks and Rec Room 101-102	15,000	15,000
101-265-9700	DPW Complex Exhaust Fans	15,000	15,000
101-265-9700	Electric Vehicle Charging Station	13,000	13,000
101-448-9700	Replacement Street Lights	5,000	5,000
101-485-9700	Replacement Street Lights	5,000	5,000
TOTAL - PUBLIC WORKS DEPARTMENT		\$ 107,900	\$ 107,900

**CITY OF EAST GRAND RAPIDS
CAPITAL EXPENDITURES
FY 2020-21**

GENERAL FUND (CONTINUED)		DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
<u>PARKS & RECREATION DEPARTMENT</u>			
101-751-9700	Computer Replacements	\$ 2,100	\$ 2,100
101-751-9700	Manhattan Park Multi-Use Trails	75,000	-
101-751-9700	Reeds Lake Trail Signage System	10,000	6,000
101-751-9700	Manhattan Park Sign	6,500	-
101-751-9700	Wetland Mitigation	85,000	85,000
101-751-9701	ID and Membership Card Printers	1,700	1,700
101-778-9700	Computer Replacements - GM		
	TOTAL - PARKS & RECREATION DEPT	<u>\$ 180,300</u>	<u>\$ 94,800</u>
	TOTAL - GENERAL FUND	<u>\$ 484,300</u>	<u>\$ 345,300</u>
<u>MAJOR STREET FUND</u>			
202-451-9730	Street Construction	\$ 367,700	\$ 367,700
202-463-9700	Manhole Casting Adjustment Program	100,000	100,000
202-463-9700	Excavator 308 CR (Equipment)	28,700	28,700
202-463-9700	Tool Cat Sweeper Broom (Equipment)	2,500	2,500
202-474-9700	Traffic Signal Upgrade	30,000	30,000
202-474-9700	Rectangular Rapid Flashing Beacon	5,000	5,000
202-478-9700	Ice Breaker (Equipment)	9,000	9,000
	TOTAL - MAJOR STREET FUND	<u>\$ 542,900</u>	<u>\$ 542,900</u>
<u>LOCAL STREET FUND</u>			
203-451-9730	Street Construction	\$ 990,000	\$ 990,000
203-451-9730	Road Repairs Related to Watermain Projects	100,000	100,000
203-463-9700	Manhole Casting Adjustment Program	100,000	100,000
203-463-9700	Excavator 308 CR (Equipment)	28,700	28,700
203-463-9700	Tool Cat Sweeper Broom (Equipment)	2,500	2,500
203-478-9700	Ice Breaker (Equipment)	9,000	9,000
	TOTAL - LOCAL STREET FUND	<u>\$ 1,230,200</u>	<u>\$ 1,230,200</u>
<u>MUNICIPAL STREET FUND</u>			
204-444-9350	Sidewalk Repair Program	\$ 150,000	\$ 150,000
204-444-9350	Special Assessment District (SAD)-Sidewalks	50,000	50,000
204-445-9700	Storm Sewer Repairs/Replacement/Dry Wells	130,000	130,000
204-463-9700	Additional Public Parking Lot	120,000	120,000
204-463-9700	Street Equipment Storage	30,000	30,000
	TOTAL - MUNICIPAL STREET FUND	<u>\$ 480,000</u>	<u>\$ 480,000</u>
	TOTAL - STREET FUNDS	<u>\$ 2,253,100</u>	<u>\$ 2,253,100</u>

**CITY OF EAST GRAND RAPIDS
CAPITAL EXPENDITURES
FY 2020-21**

DRUG SEIZURE FUND		DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
265-347-9700	Computer Replacements - PS	\$ 2,800	\$ 2,800
TOTAL - DRUG SEIZURE FUND		\$ 2,800	\$ 2,800

WATER AND SEWER FUND

WATER DEPARTMENT

592-542-9700	Upgrade/Replace Water Mains	\$ 400,000	\$ 400,000
592-542-9700	Hydrant Update Program	20,000	20,000
592-542-9700	Valve Replacement Program	20,000	20,000
592-542-9700	Excavator 308 CR (Equipment)	28,700	28,700
592-543-9700	Meter Replacement Program	21,500	21,500
Subtotal - Water System		<u>490,200</u>	<u>490,200</u>

SEWER DEPARTMENT

592-550-9700	Upgrades Sanitary Sewer System	60,000	60,000
592-550-9700	Lift Station Improvements	430,000	430,000
592-550-9700	Excavator 308 CR (Equipment)	28,700	28,700
Subtotal - Sewer System		<u>518,700</u>	<u>518,700</u>
TOTAL - WATER AND SEWER FUND		\$ 1,008,900	\$ 1,008,900

MERF

REPLACEMENT OF:

692-570-9700	2006 Ford Econoline Van #110	\$ 35,000	\$ 35,000
692-570-9700	2012 International 7000 Series #127	200,000	200,000
692-570-9700	2012 GMC Sierra 2500 Pickup #128	40,000	-
692-570-9700	Tymco Sweeper #135	300,000	-
692-570-9700	Tool Cat #136	60,000	60,000
692-570-9700	Ford Exployer Emergency Unit #299	48,700	48,700
TOTAL - MERF		\$ 683,700	\$ 343,700

TOTAL CAPITAL PROJECTS:	\$ 4,432,800	\$ 3,953,800
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City of East Grand Rapids, MI
PROJECT REQUESTED BY DEPT
 2021 thru 2026

PROJECTS BY BUDGET ITEM

Budget Item	Project #	2021	2022	2023	2024	2025	2026	Total
101.1 CITY MANAGER								
Equipment Replacement Fund	2021-CM-99	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Computer Replacements	2021-FD-01	1,400			700	1,400		3,500
101.1 CITY MANAGER Total		11,400	10,000	10,000	10,700	11,400	10,000	63,500
101.2 FINANCE								
Computer Replacements	2021-FD-01	1,400	3,500	700	2,100	700	2,100	10,500
Storage Area Network (SAN)	2021-FD-02	25,000						25,000
IT Managed Services	2021-FD-03	15,000	15,000	15,000	15,000	15,000	15,000	90,000
BS&A Server Update	2021-FD-04	9,200						9,200
New UPS (Universal Power Supply)	2022-FD-02		4,500					4,500
Website Upgrade	2023-FD-01			25,000				25,000
New Phone System	2023-FD-02			20,000				20,000
VMWare Software and Host Servers (2)	2025-FD-02					20,000		20,000
101.2 FINANCE Total		50,600	23,000	60,700	17,100	35,700	17,100	204,200
101.3 PUBLIC SAFETY								
Turn Out Gear	2021-PS-01	12,500	13,000	13,500	14,000	14,500	15,000	82,500
Battery Powered Fan	2021-PS-02	5,200						5,200
EPS Access Control System	2021-PS-03	15,000						15,000
SCBA RIT Bags & Bottles	2021-PS-04	10,600						10,600
Mobile Computer Terminals	2021-PS-05	19,800						19,800
Body Cameras	2021-PS-06	45,500						45,500
SCBA Breathing Bottles	2021-PS-07	2,900	3,000	3,600	3,900	4,000		17,400
Camera & Recording Equipment	2021-PS-08	10,000						10,000
Automatic Defibrillator Devices	2021-PS-09	4,900						4,900
Console Mounted Mobile Printers	2021-PS-10	4,000						4,000
Simulation Training Weapons	2021-PS-11	4,500						4,500
101.3 PUBLIC SAFETY Total		134,900	16,000	17,100	17,900	18,500	15,000	219,400
101.4 PUBLIC WORKS								
Community Center Carpet Replacement	2021-BD-01	5,000	5,000	5,000	5,000			20,000
Facility Roof Repairs	2021-BD-02	5,000						5,000
John Collins Park Restroom Building Brick Repairs	2021-BD-03	7,000						7,000
Wealthy Pool Heating Boiler	2021-BD-04	34,000						34,000
Mini Split HVAC for Parks and Rec Room 101-102	2021-BD-05	15,000						15,000
DPW Complex Exhaust Fans	2021-BD-06	15,000						15,000
Computer Replacements	2021-FD-01	3,900	3,500	2,600	2,100	3,900	3,500	19,500
Replacement Street Lights	2021-PW-30	10,000	5,000	5,000	5,000	5,000	5,000	35,000

Budget Item	Project #	2021	2022	2023	2024	2025	2026	Total
Electric Vehicle Charging Station	2021-PW-35	13,000						13,000
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 Air Handling Unit 1	2022-BD-05		40,000					40,000
Community Center Air Handling Unit 2	2022-BD-06		52,000					52,000
Community Center Air Handling Unit 3	2022-BD-07		18,000					18,000
Community Center Air Handling Unit 4	2022-BD-08		18,000					18,000
Community Center Air Handling Unit 5	2022-BD-09		18,000					18,000
Public Safety Air Handling Unit 1	2022-BD-10		30,000					30,000
Public Safety Air Handling Unit 2	2022-BD-11		12,000					12,000
Community Center Heating Pump 2	2022-BD-13		8,000					8,000
Community Center Chiller Pump 3	2022-BD-14		8,000					8,000
Wealthy Pool Mixed Air Unit 1	2022-BD-15		150,000					150,000
Wealthy Pool Mixed Air Unit 2	2022-BD-16		150,000					150,000
Wealthy Pool Storage Tank	2022-BD-17		12,600					12,600
Community Center Mitsubishi	2022-BD-18		6,000					6,000
Community Center Ice Machine	2022-BD-19		7,500					7,500
Community Center 61 Unit Controllers	2022-BD-20		6,000					6,000
Public Safety Fan coil Unit FC 1	2022-BD-21		8,000					8,000
Electric Sign City Logo Emblem	2022-BD-22		1,500					1,500
Wealthy Streetscape Maintenance	2022-PW-30		100,000					100,000
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
Community Center BC Air Handling Unit 1	2025-BD-01					6,000		6,000
Community Center BC Air Handling Unit 2	2025-BD-02					6,000		6,000
Community Center BC Air Handling Unit 3	2025-BD-03					6,000		6,000
Community Center BC Air Handling Unit 4	2025-BD-04					6,000		6,000
Community Center BC Air Handling Unit 5	2025-BD-05					6,000		6,000
Community Center BC Air Handling Unit 6	2025-BD-06					6,000		6,000
Community Center BC Air Handling Unit 7	2025-BD-07					6,000		6,000
Community Center BD Air Handling Unit 8	2025-BD-08					80,000		80,000
Community Center BC Air Handling Unit 9	2025-BD-09					6,000		6,000
Community Center FC Air Handling Unit 1	2025-BD-10					6,000		6,000
Community Center Dom Hot Water Tank	2025-BD-11					9,500		9,500
Community Center 41 VAV Boxes	2025-BD-12					2,000		2,000
City Hall Main Roof	2025-BD-13					125,000		125,000
Public Safety Roof	2025-BD-14					35,000		35,000
101.4 PUBLIC WORKS Total		107,900	673,600	12,600	24,500	314,400	8,500	1,141,500

101.5 PARKS AND RECREATION

Computer Replacements	2021-FD-01	2,100	2,100	700	2,800	2,800	700	11,200
Manhattan Park Multi-Use Trails	2021-PR-02	75,000						75,000
Reeds Lake Trail Signage System	2021-PR-03	10,000						10,000
Manhattan Park Sign	2021-PR-04	6,500						6,500
Wetland Mitigation	2021-PR-05	85,000						85,000
ID and Membership Card Printer	2021-PR-06	1,700						1,700
Manhattan Park Playground and Splash Pad	2022-PR-01		1,300,000					1,300,000
Remington Park Roof	2023-BD-01			25,000				25,000
John Collins Park Roof	2023-BD-02			25,000				25,000
Remington & Hodenpyl Trail Improvements	2023-PR-02			275,000				275,000
Memorial Field Turf Replacement	2024-PR-01				300,000			300,000

Budget Item	Project #	2021	2022	2023	2024	2025	2026	Total
Mehney Field Turf Replacement	2025-PR-01					300,000		300,000
101.5 PARKS AND RECREATION		180,300	1,302,100	325,700	302,800	302,800	700	2,414,400
Total								
202 MAJOR STREETS								
Road Projects	2021-PW-01	367,700		150,000	150,000			667,700
Manhole Casting Adjustment & Spray Rehab Program	2021-PW-04	100,000						100,000
Traffic Signal Upgrade	2021-PW-06	30,000						30,000
RRFB- Rectangular Rapid Flashing Beacon	2021-PW-07	5,000						5,000
Excavator 308 CR	2021-PW-31	28,700						28,700
Ice Breaker	2021-PW-32	9,000						9,000
Sweeper Broom - tool cat	2021-PW-33	2,500						2,500
202 MAJOR STREETS Total		542,900		150,000	150,000			842,900
203 LOCAL STREETS								
Road Projects	2021-PW-01	990,000	415,000	740,900	400,000			2,545,900
Manhole Casting Adjustment & Spray Rehab Program	2021-PW-04	100,000						100,000
Watermain Projects	2021-PW-10	100,000						100,000
Excavator 308 CR	2021-PW-31	28,700						28,700
Ice Breaker	2021-PW-32	9,000						9,000
Sweeper Broom - tool cat	2021-PW-33	2,500						2,500
203 LOCAL STREETS Total		1,230,200	415,000	740,900	400,000			2,786,100
204 MUNICIPAL STREETS								
Sidewalk Repair Program/New Sidewalks	2021-PW-02	200,000	200,000	200,000	200,000			800,000
Storm Sewer Repairs and Replacement	2021-PW-03	130,000	70,000	62,000	51,000	50,000	50,000	413,000
Additional Public Parking Lot	2021-PW-08	120,000						120,000
Street Equipment-Storage	2021-PW-34	30,000						30,000
Improvements to Gravel Roads	2022-PW-01		5,000	5,000	5,000	5,000		20,000
204 MUNICIPAL STREETS Total		480,000	275,000	267,000	256,000	55,000	50,000	1,383,000
265 DRUG SEIZURE FUNDS								
Computer Replacements	2021-FD-01	2,800	2,800	1,400	3,500		2,800	13,300
265 DRUG SEIZURE FUNDS Total		2,800	2,800	1,400	3,500		2,800	13,300
592.1 WATER EXPENDITURES								
Watermain Projects	2021-PW-10	400,000	762,800	857,300	800,000	800,000	800,000	4,420,100
Hydrant Update Program	2021-PW-11	20,000	20,000	20,000	20,000	20,000	20,000	120,000
Valve Replacement Program	2021-PW-12	20,000	20,000	20,000	20,000			80,000
Replacement of Water Meters	2021-PW-13	21,500	22,000	22,500	23,000	80,000	80,000	249,000
Excavator 308 CR	2021-PW-31	28,700						28,700
592.1 WATER EXPENDITURES Total		490,200	824,800	919,800	863,000	900,000	900,000	4,897,800
592.2 SEWER EXPENDITURES								
Sanitary Sewer CIPP	2021-PW-20	60,000	130,000	126,000	100,000	100,000	100,000	616,000
Lift Station Improvements	2021-PW-21	430,000						430,000

Budget Item	Project #	2021	2022	2023	2024	2025	2026	Total
Excavator 308 CR	2021-PW-31	28,700						28,700
592.2 SEWER EXPENDITURES Total		518,700	130,000	126,000	100,000	100,000	100,000	1,074,700
692 MERF								
2006 Ford Econoline Van #110	2021-MP-110	35,000						35,000
2012 International 7000 Series #127	2021-MP-127	200,000						200,000
2012 GMC Sierra 2500 Pickup #128	2021-MP-128	40,000						40,000
Tymco Sweeper #135	2021-MP-135	300,000						300,000
Tool Cat #136	2021-MP-136	60,000						60,000
Ford Explorer Emergency Unit	2021-MP-299	48,700			54,400			103,100
2008 Utility-Tool Truck #115	2022-MP-115		150,000					150,000
2012 International 7000 Series	2022-MP-124		150,000					150,000
Caterpillar Backhoe	2022-MP-130		150,000					150,000
1999 Claw Bucket #160 (512)	2022-MP-160		15,000					15,000
PS Patrol Vehicle #201	2022-MP-201		55,000					55,000
2006 Chevy Impala (Detective) 285	2022-MP-285		24,000					24,000
Pool Car - Make and Model TBD	2022-MP-286		17,000					17,000
Chevy Impala Command Vehicle #296	2022-MP-296		24,000					24,000
2012 Chevy Impala (Red) Engineering	2022-MP-297		17,000					17,000
1997 John Deere Tractor #510	2022-MP-510		35,000					35,000
1997 Swenson Salt Spreader #519	2022-MP-519		13,000					13,000
2000 Turf Aerator #566	2022-MP-566		5,000					5,000
4000 Stripper Machine	2022-MP-576		4,000					4,000
2008 Mini Excavator #577	2022-MP-577		50,000					50,000
Tink Bucket #587	2022-MP-587		15,000					15,000
Root 11' Power Reverse Snow Plow #592	2022-MP-592		17,000					17,000
60" Brushcat Rotary Cutter Part# 7114296	2022-MP-700		8,000					8,000
5G 60 Stump Grinder (Tool cat) #714	2022-MP-714		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
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
Ford Escape PS Patrol Hybrid #290	2023-MP-290			52,500				52,500
2018 Ford Explorer (Capitan Vehicle) 295.1718	2023-MP-295				28,000			28,000
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 Tool cat	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 Tool cat	2023-MP-710			3,400				3,400
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
2015 Vactor 211-824PL Mounted on Int. Chassis	2025-MP-137					500,000		500,000
PS Patrol Vehicle #200 (NEED TO UPDATE)	2025-MP-200					55,000		55,000

Budget Item	Project #	2021	2022	2023	2024	2025	2026	Total
Diamondback Air Boat	2025-MP-276					30,000		30,000
Brush Bandit Chipper	2025-MP-507					15,000		15,000
Monroe Salt Spreader	2025-MP-711					14,200		14,200
2017 Volvo Mini Loader #120	2026-MP-120					65,000		65,000
2006 Nissan Forklift	2026-MP-122						22,400	22,400
2012 GMC Sierra 2500 Pickup	2026-MP-129						35,000	35,000
2016 International Packer	2026-MP-139						130,000	130,000
Concrete Saw Replacement	2026-MP-715						8,700	8,700
692 MERF Total		683,700	781,000	507,300	223,700	679,200	196,100	3,071,000
GRAND TOTAL		4,433,600	4,453,300	3,138,500	2,369,200	2,417,000	1,300,200	18,111,800

PROJECT REQUESTED BY DEPT

Data in Year 2021

City of East Grand Rapids, MI

Project #	2021-FD-01
Project Name	Computer Replacements



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

Status Active

Description
Request is for computer and operating system.

Justification
Replacement computers for all departments in accordance with the information technology computer replacement schedule and annual evaluation.

Expenditures	2021	2022	2023	2024	2025	Total
101-172-9700 City Manager	1,400			700	1,400	3,500
101-260-9700 Finance	700	3,500	700	2,100	700	7,700
101-265-9700 City Buildings	3,900	3,500	2,600	2,100	3,900	16,000
101-751-8010 Parks and Rec		2,100				2,100
101-751-9700 Parks and Rec	2,100			2,100	2,100	6,300
101-778-9700 Ground Maint	700		700	700	700	2,800
265-347-9700 Drug Seizure	3,500	2,800	1,400	3,500	3,500	14,700
Total	12,300	11,900	5,400	11,200	12,300	53,100

Funding Sources	2021	2022	2023	2024	2025	Total
101 General Fund	8,800	9,100	4,000	7,700	8,800	38,400
265 Drug Seizure Fund	3,500	2,800	1,400	3,500	3,500	14,700
Total	12,300	11,900	5,400	11,200	12,300	53,100

PROJECT REQUESTED BY DEPT

Data in Year 2021

City of East Grand Rapids, MI

Project # 2021-PS-02
Project Name Battery Powered Fan



Type New
Useful Life 10 Years
Category Fire Equipment
Department 3 Public Safety
Contact Ric Buikema

Status Active

Description
 (1) 16" Battery Operated Positive Pressure Fan

Justification
 This fan will be used for ventilation of a business or home as the result of a gas leak, fire, etc. The fan can be used on the interior of the house or business because it does not produce and carbon dioxide.

Expenditures	2021	2022	2023	2024	2025	Total
101-345-9700 Public Safety	5,200					5,200
Total	5,200					5,200

Funding Sources	2021	2022	2023	2024	2025	Total
101 General Fund	5,200					5,200
Total	5,200					5,200

PROJECT REQUESTED BY DEPT

Data in Year 2021

City of East Grand Rapids, MI

Project # 2021-PS-06
Project Name Body Cameras



Type New **Department** 3 Public Safety
Useful Life 5 years **Contact** Mark Herald
Category Police Equipment

Status Not Funded

Description

A body camera is a small video camera worn on the officers outer clothing used to audio, video, or photographically record activity on public safety calls for service.

30 Panasonic Body Cameras & Accessories

6 Antennas x \$130.00 = \$780
 6 Wireless LAN Modules x \$810.00 = \$4,900
 30 Body Cameras x \$880.00 = \$26,400
 30 Warranties x \$350.00 = \$10,500
 1 server = \$680
 1 LIC PK WTY = \$1,900
 30 Magnetic Mounts x \$50.00 = \$1,500

Justification

The primary reasons to utilize body cameras are:

- Strengthening police accountability by documenting incidents and encounters between officers and the public
- Preventing confrontational situations by improving officer professionalism and the behavior of people being recorded
- Resolving officer-involved incidents and complaints by providing a more accurate record of events
- Improving agency transparency by allowing the public to see video evidence of police activities and encounters
- Identifying and correcting internal agency problems by revealing officers who engage in misconduct and agency-wide problems
- Strengthening officer performance by using footage for officer training and monitoring

This item was not funded.

Expenditures	2021	2022	2023	2024	2025	Total
101-345-9700 Public Safety	45,500					45,500
Total	45,500					45,500

Funding Sources	2021	2022	2023	2024	2025	Total
101 General Fund	45,500					45,500
Total	45,500					45,500

PROJECT REQUESTED BY DEPT

Data in Year 2021

City of East Grand Rapids, MI

Project #	2021-PS-09
Project Name	Automatic Defibrillator Devices



Type	Replacement	Department	3 Public Safety
Useful Life	10 Years	Contact	Ric Buikema
Category	Fire Equipment		

Status Active

Description

An automated external defibrillator (AED) is a portable electronic device that automatically diagnoses the life-threatening cardiac arrhythmias of ventricular fibrillation and pulseless ventricular tachycardia, and is able to treat them through defibrillation, the application of electricity which stops the arrhythmia, allowing the heart to re-establish an effective rhythm

2 Automatic Defibrillator Devices @ \$2,250 each = \$4,500
 2 Child Reduced Electrode Starter Kits @ \$160 each

Justification

The current 2 AED's are nearing the end of their useful service life and are not compatible with the monitoring systems used by the ambulance service. This requires the attending officer to change the AED pads upon arrival which can potentially delay needed medical attention. Our existing AED's do not allow us to download the needed information after use. This data is used to track & study heart attack victims and find ways to better improve services. One AED will be placed in the e-unit and the other in utility 22.

Expenditures	2021	2022	2023	2024	2025	Total
101-345-9701 Public Safety	4,900					4,900
Total	4,900					4,900

Funding Sources	2021	2022	2023	2024	2025	Total
101 General Fund	4,900					4,900
Total	4,900					4,900

PROJECT REQUESTED BY DEPT

Data in Year 2021

City of East Grand Rapids, MI

Project # 2021-PS-11
Project Name Simulation Training Weapons



Type Replacement **Department** 3 Public Safety
Useful Life 10 Years **Contact** Ric Buikema
Category Police Equipment

Status Active

Description

A conversion kit takes a normal firearm - in our case the Sig P320 - and transitions it into a simmunitions training weapon that will not allow live rounds to be fired.

6 SIG P320 Full Size 9mm handguns @ \$100 each = \$600
 6 Simulations Conversion Kits @ \$650 each = \$3,900

Justification

Recently, the Department purchased new 9mm sidearms. Although similar to our old weapons , the new sidearms differ in size and controls. In order to be able to train with the weapons we use while on patrol, the old simulation training weapons need to be replaced.

Expenditures	2021	2022	2023	2024	2025	Total
101-345-9701 Public Safety	4,500					4,500
Total	4,500					4,500

Funding Sources	2021	2022	2023	2024	2025	Total
101 General Fund	4,500					4,500
Total	4,500					4,500

PROJECT REQUESTED BY DEPT

Data in Year 2021

City of East Grand Rapids, MI

Project #	2021-PW-01
Project Name	Road Projects



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

Status Active

Description
Local Streets-Mill and Overlay: Tenway-Oxford to Englewood Lakeside-Burchard to Hall Pinecrest-San Lu Rae to Argentina Cardinal-Lake to end Lenox-Hall to Anderson Richards-Conlon to Andover Santa Cruz/Coronado-Argentina to end Princeton-Lake to end Lakeside-Lake to Argentina Locust-Sherman to Lake Sherman-Plymouth to Wealthy Orchard-Lakeside to Argentina Gladstone-Reed to Sherman Pioneer Club-RLB to Manhattan Asbury-Brighton to end Hodenpyl-Rexford to RLB Rexford-Cascade to RLB Major Streets-Cape Seal: San Lu Rae-Plymouth to Lake Wealthy-Lovett to Lakeside San Jose-San Lu Rae to Lake

Justification
Street treatments based on asset management PASER ratings. Major Streets-GVMC-MDOT FED grant projects: Hall Street-Lake to ~Wilshire: \$111,540 for FY 20-21 portion includes design engineering and 1/3 local cost. Overall grant for project is \$612,000. Hall Street-~Wilshire to Plymouth: \$161,200 for FY 20-21, included design engineering and 1/3 cost which will be invoiced/split between EGR and GR. Overall grant is \$234,000.

Expenditures	2021	2022	2023	2024	2025	Total
202-451-9730 Street Const	367,700	150,000	150,000	150,000	150,000	967,700
203-451-9730 Street Const	990,000	800,000	800,000	800,000	800,000	4,190,000
Total	1,357,700	950,000	950,000	950,000	950,000	5,157,700

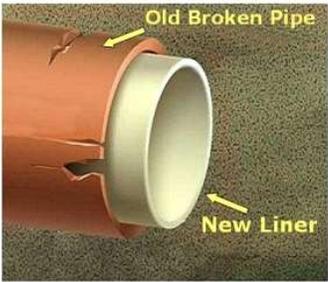
Funding Sources	2021	2022	2023	2024	2025	Total
204 Municipal Street Fund	1,357,700	950,000	950,000	950,000	950,000	5,157,700
Total	1,357,700	950,000	950,000	950,000	950,000	5,157,700

PROJECT REQUESTED BY DEPT

Data in Year 2021

City of East Grand Rapids, MI

Project # 2021-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

Status Active

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, and drywells for streets that are identified as having storm water drainage issues capacity problems.

Justification

Improve drainage infrastructure to ensure adequate storm water drainage.

Expenditures	2021	2022	2023	2024	2025	Total
204-445-9700 Storm Sewer	130,000	70,000	62,000	51,000	50,000	363,000
Total	130,000	70,000	62,000	51,000	50,000	363,000

Funding Sources	2021	2022	2023	2024	2025	Total
204 Municipal Street Fund	130,000	70,000	62,000	51,000	50,000	363,000
Total	130,000	70,000	62,000	51,000	50,000	363,000

PROJECT REQUESTED BY DEPT

Data in Year 2021

City of East Grand Rapids, MI

Project #	2021-PW-11
Project Name	Hydrant Update Program



Type	Improvement	Department	5 Public Works-Infrastructure
Useful Life	60 Years	Contact	Doug LaFave
Category	Water Improvement		

Status Active

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

Replacement of critical infrastructure is imperative to ensure the city can efficiently respond to emergency fire related incidents.

Expenditures	2021	2022	2023	2024	2025	Total
592-542-9700 Mains and Hyd	20,000	20,000	20,000	20,000	20,000	100,000
Total	20,000	20,000	20,000	20,000	20,000	100,000

Funding Sources	2021	2022	2023	2024	2025	Total
592 Water and Sewer Fund	20,000	20,000	20,000	20,000	20,000	100,000
Total	20,000	20,000	20,000	20,000	20,000	100,000

PROJECT REQUESTED BY DEPT

Data in Year 2021

City of East Grand Rapids, MI

Project #	2021-PW-13
Project Name	Replacement of Water Meters



Type	Improvement	Department	5 Public Works-Infrastructure
Useful Life	25 Years	Contact	Doug LaFave
Category	Water Improvement		

Status Active

Description

Water meters are used to bill actual usage of metered water. The City has 3,892 active accounts. Meters replaced since 2010 are included in the change out program, totaling 274. In FY 18/19, 380 meters were replaced. Approximately 100 meters were replaced for FY 19/20, with just over 19% of the meters in the system replaced. For FY 20/21 100 more meters are targeted.

Funding has been decreased in 2021.

Justification

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

Expenditures	2021	2022	2023	2024	2025	Total
592-543-9700 Water Meters	21,500	22,000	22,500	23,000	80,000	169,000
Total	21,500	22,000	22,500	23,000	80,000	169,000

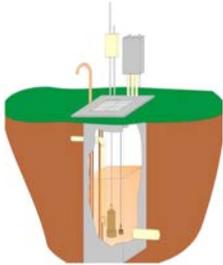
Funding Sources	2021	2022	2023	2024	2025	Total
592 Water and Sewer Fund	21,500	22,000	22,500	23,000	80,000	169,000
Total	21,500	22,000	22,500	23,000	80,000	169,000

PROJECT REQUESTED BY DEPT

Data in Year 2021

City of East Grand Rapids, MI

Project #	2021-PW-21
Project Name	Lift Station Improvements



Type	Improvement	Department	5 Public Works-Infrastructure
Useful Life	10 Years	Contact	Doug LaFave
Category	Sewer Improvement		

Status Active

Description

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

The selected project for FY 19/20 was the Greenwood lift station. This project was deferred to FY 20/21 to combined it with the DPW lift station.

Justification

Sanitary lift stations are vital components of a collection system in that they collect and pump waste water from lower elevation areas up to higher elevation areas.

Expenditures	2021	2022	2023	2024	2025	Total
592-550-9700 Sanitary Sewer	430,000					430,000
Total	430,000					430,000

Funding Sources	2021	2022	2023	2024	2025	Total
592 Water and Sewer Fund	430,000					430,000
Total	430,000					430,000

PROJECT REQUESTED BY DEPT

Data in Year 2021

City of East Grand Rapids, MI

Project #	2021-PW-31
Project Name	Excavator 308 CR



Type	New	Department	5 Public Works-Other
Useful Life	12 Years	Contact	Jeff Stults/Rick Barr
Category	Vehicles/Machinery		

Status Active

Description
 308 CR Mini Hydraulic Excavator will be funded used for routine and water and sewer repairs and projects. The cost will be split between street funds and water, sewer funds.

Justification
 Purchase of a larger excavator has a RoI of seven years with the increase rental costs associated with the increase in capital road and utility investments.

Expenditures	2021	2022	2023	2024	2025	Total
202-463-9700 Routine Maint	28,700					28,700
203-463-9700 Routine Maint	28,700					28,700
592-542-9700 Mains and Hyd	28,700					28,700
592-550-9700 Sanitary Sewer	28,700					28,700
Total	114,800					114,800

Funding Sources	2021	2022	2023	2024	2025	Total
202 Major Street Fund	28,700					28,700
203 Local Street Fund	28,700					28,700
592 Water and Sewer Fund	57,400					57,400
Total	114,800					114,800

PROJECT REQUESTED BY DEPT

Data in Year 2021

City of East Grand Rapids, MI

Project #	2021-PW-32
Project Name	Ice Breaker



Type	New	Department	5 Public Works-Other
Useful Life	10 Years	Contact	Jeff Stults/Rick Barr
Category	Vehicles/Machinery		

Status Active

Description

The Ice Breaker is and attachment that can be used with the tool cats when there is a remaining layer of ice build up from when the sidewalks are plowed.

It is a small mechanical unit that can not only pulverize ice and snow but also it has a moveable plow blade that can push the pulverized ice/snow to either side of the pathway. It has 4 pairs of double ice crushing wheels and each set of double wheels has independent suspension so it can follow the surface contour.

It is narrow enough to fit on almost any sidewalk, bike path, running path or driveway.

Justification

The city re-evaluates service delivery and associated equipment on continuous basis seeking to improve service and operations. This piece of equipment may help address ice and snow pack on sidewalks during the winter season.

Expenditures	2021	2022	2023	2024	2025	Total
202-478-9700 Winter Maint	9,000					9,000
203-478-9700 Winter Maint	9,000					9,000
Total	18,000					18,000

Funding Sources	2021	2022	2023	2024	2025	Total
202 Major Street Fund	9,000					9,000
203 Local Street Fund	9,000					9,000
Total	18,000					18,000

PROJECT REQUESTED BY DEPT

Data in Year 2021

City of East Grand Rapids, MI

Project # 2021-MP-127
Project Name 2012 International 7000 Series #127

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



Status Active

Description
 2012 International 7400 this vehicle has mainly been use for winter operations salting roads.
 (#127.2021 2021 International w/ Jr. Wing (plow truck) replacing #127)

Justification
 The flywheel housing has a small crack started on the driver side and needs to be replaced. The bottom of the engine above the oil pan is extremely rusty and all aluminum and die cast housings are oxidized and deteriorating. The frame crossmembers are showing signs of rust along with front springs, slack adjusters, brackets. The box hoist carriage and the bottom supports are extremely rusted and corroded. All hydraulic tubes, fittings and hoses are very rusty and deteriorated. All of these are major problems.

Expenditures	2021	2022	2023	2024	2025	Total
692-570-9700 MERF	200,000					200,000
Total	200,000					200,000

Funding Sources	2021	2022	2023	2024	2025	Total
692 Motor Pool Replace Fund	200,000					200,000
Total	200,000					200,000

