



# City of East Grand Rapids Capital Improvement Program

FY 2020-21

through

FY 2025-26



# CITY OF EAST GRAND RAPIDS CAPITAL IMPROVEMENT PROGRAM

FY 2021-22

through

FY 2026-27

## TABLE OF CONTENTS

|  |   |
|--|---|
| ■ City Manager Memo.....                   | i |
| ■ Summary of CIP Projects FY 2021-22.....  | 1 |
| ■ Future Years Summary.....                | 4 |
| ■ Detailed Request Forms - FY 2021-22..... | 7 |





# CITY OF EAST GRAND RAPIDS

750 LAKESIDE DRIVE SE · EAST GRAND RAPIDS, MICHIGAN 49506  
(616) 949-2110 [www.eastgr.org](http://www.eastgr.org)

SHEA CHARLES  
CITY MANAGER

## MEMORANDUM

TO: Mayor and City Commissioners  
FROM: Sharla Seath, Finance Director/Treasurer  
DATE: March 31, 2021  
  
RE: FY 2021-22 through 2026-27 Capital Improvement Program

The City of East Grand Rapids' Capital Improvement Program (CIP) for FY 2021-22 through FY 2026-27 is presented for your review. This document is a companion to the FY 2021-22 City Manager's Recommended Budget document. All the items 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 summarize Department requests and show the recommendations of the City Manager.
- Pages 4-6 provide a summary list of capital projects requested by Department for FY 2021-22 through FY 2026-27.
- The remainder of the document is the supporting detail for each project as requested by Department for the FY 2021-22 budget. Each item is at the full amount of the Department request and the funding status is included on each sheet.

The recommended Capital Improvement Budget is \$3,775,800 across all funds, with \$225,200 being within the General Fund. Looking towards next fiscal year there is \$6,389,400 requested across all funds with \$2,763,600 in the General Fund. A significant portion of the General Fund request is attributable to the potential Manhattan Park Project.

### RECOMMENDATION:

The City Manager's recommendations outlined in this document are tied directly to the total recommended budget for FY 2021-22.

### **REVIEWED & APPROVED FOR SUBMISSION:**

  
Shea Charles  
City Manager

**CITY OF EAST GRAND RAPIDS  
CAPITAL EXPENDITURES  
FY 2021-2022**

| <b>GENERAL FUND</b>                             |  | <b>DEPARTMENT<br/>REQUESTS</b> | <b>CITY MANAGER<br/>RECOMMENDED</b> |
|---|--|--------------------------------|-------------------------------------|
| <b><u>CITY MANAGER DEPARTMENT</u></b>           |  |                                |                                     |
| 101-875-9700                                    | Equipment Replacement fund                     | 10,000                         | 10,000                              |
|   | <b>TOTAL CITY MANAGER DEPARTMENT</b>           | <b>\$ 10,000</b>               | <b>\$ 10,000</b>                    |
| <b><u>FINANCE DEPARTMENT</u></b>                |  |                                |                                     |
| 101-260-9700                                    | Computer Replacements                          | 11,900                         | 11,900                              |
|   | <b>TOTAL FINANCE DEPARTMENT</b>                | <b>\$ 11,900</b>               | <b>\$ 11,900</b>                    |
| <b><u>PUBLIC SAFETY DEPARTMENT</u></b>          |  |                                |                                     |
| 101-345-9700                                    | Fire Apparatus Computers & Docking Stations    | 9,000                          | 9,000                               |
| 101-345-9700                                    | Turn Out Gear                                  | 13,000                         | 13,000                              |
| 101-345-9701                                    | SCBA Breathing Bottles                         | 3,000                          | 3,000                               |
| 101-345-9701                                    | Fire Hose Replacement                          | 3,200                          | 3,200                               |
| 101-345-9701                                    | Rifle Replacement                              | 9,600                          | 9,600                               |
| 101-345-9700                                    | 2001 School Liaison Vehicle #D68               | 30,000                         | 30,000                              |
|   | <b>TOTAL PUBLIC SAFETY DEPARTMENT</b>          | <b>\$ 67,800</b>               | <b>\$ 67,800</b>                    |
| <b><u>PARKS &amp; RECREATION DEPARTMENT</u></b> |  |                                |                                     |
| 101-751-9700                                    | Manhattan Park Multi-Use Trails                | 75,000                         | 75,000                              |
|   | <b>TOTAL PARKS &amp; RECREATION DEPARTMENT</b> | <b>\$ 75,000</b>               | <b>\$ 75,000</b>                    |
| <b><u>PUBLIC WORKS DEPARTMENT</u></b>           |  |                                |                                     |
| 101-265-9700                                    | Community Center Carpet Replacement            | 5,000                          | 5,000                               |
| 101-265-9700                                    | Facility Roof Repairs                          | 5,000                          | 5,000                               |
| 101-265-9700                                    | Wealthy Pool Fan Coil Unit 1                   | 3,000                          | 3,000                               |
| 101-265-9700                                    | Wealthy Pool Fan Coil Unit 2                   | 2,500                          | 2,500                               |
| 101-265-9700                                    | Wealthy Pool Cabinet Heater 1                  | 3,000                          | 3,000                               |
| 101-265-9700                                    | Wealthy Pool Cabinet Heater 2                  | 3,000                          | 3,000                               |
| 101-265-9700                                    | Community Center Heating Pump 2                | 8,000                          | 8,000                               |
| 101-265-9700                                    | Community Center Chiller Pump 3                | 8,000                          | 8,000                               |
| 101-265-9700                                    | Public Safety Fan coil Unit FC 1               | 8,000                          | 8,000                               |
| 101-485-9700                                    | Bus Shelter Replacement Gas Light              | 5,000                          | 5,000                               |
| 101-448-9701                                    | Replacement Street Lights                      | 5,000                          | 5,000                               |
| 101-485-9701                                    | Replacement Street Lights                      | 5,000                          | 5,000                               |
|   | <b>TOTAL PUBLIC WORKS DEPARTMENT</b>           | <b>\$ 60,500</b>               | <b>\$ 60,500</b>                    |
|   | <b>TOTAL GENERAL FUND</b>                      | <b>\$ 225,200</b>              | <b>\$ 225,200</b>                   |

**CITY OF EAST GRAND RAPIDS  
CAPITAL EXPENDITURES  
FY 2021-2022**

|                              |  | <b>DEPARTMENT<br/>REQUESTS</b> | <b>CITY MANAGER<br/>RECOMMENDED</b> |
|------------------------------|--|--------------------------------|-------------------------------------|
| <b>MAJOR STREET FUND</b>     |  |                                |                                     |
| 20-451-9730                  | Street Construction                        | 813,000                        | 813,000                             |
| 202-463-9700                 | Manhole Casting Adjustment Program         | 100,000                        | 100,000                             |
| 202-474-9700                 | Traffic Signal Upgrade                     | 15,000                         | 15,000                              |
|                              | <b>TOTAL MAJOR STREET FUND</b>             | <b>\$ 928,000</b>              | <b>\$ 928,000</b>                   |
| <b>LOCAL STREET FUND</b>     |  |                                |                                     |
| 203-451-9730                 | Street Construction                        | 787,000                        | 787,000                             |
| 203-451-9730                 | WaterMain Projects related to Road Repairs | 60,000                         | 60,000                              |
| 203-463-9700                 | Manhole Casting Adjustment Program         | 100,000                        | 100,000                             |
|                              | <b>TOTAL LOCAL STREET FUND</b>             | <b>\$ 947,000</b>              | <b>\$ 947,000</b>                   |
| <b>MUNICIPAL STREET FUND</b> |  |                                |                                     |
| 204-444-9350                 | Sidewalk Repair Program                    | 200,000                        | 200,000                             |
| 204-445-9700                 | Storm Sewer Improvements                   | 100,000                        | 100,000                             |
| 204-451-9730                 | Gravel Road Improvements                   | 5,000                          | 5,000                               |
|                              | <b>TOTAL MUNICIPAL STREET FUND</b>         | <b>\$ 305,000</b>              | <b>\$ 305,000</b>                   |
|                              | <b>TOTAL STREET FUNDS</b>                  | <b>\$ 2,180,000</b>            | <b>\$ 2,180,000</b>                 |
| <b>WATER AND SEWER FUND</b>  |  |                                |                                     |
| <b>WATER DEPARTMENT</b>      |  |                                |                                     |
| 592-542-9700                 | Upgrade/Replace Water Mains                | 600,000                        | 600,000                             |
| 592-542-9700                 | Hydrant Upgrade Program                    | 20,000                         | 20,000                              |
| 592-542-9700                 | Valve Replacement Program                  | 20,000                         | 20,000                              |
| 592-543-9700                 | Meter Replacement Program                  | 65,000                         | 65,000                              |
|                              | Subtotal Water System                      | 705,000                        | 705,000                             |
| <b>SEWER DEPARTMENT</b>      |  |                                |                                     |
| 592-550-9700                 | Upgrade Sanitary Sewer System              | 120,000                        | 120,000                             |
|                              | Subtotal Sewer System                      | 120,000                        | 120,000                             |
|                              | <b>TOTAL WATER AND SEWER FUND</b>          | <b>\$ 825,000</b>              | <b>\$ 825,000</b>                   |

**CITY OF EAST GRAND RAPIDS  
CAPITAL EXPENDITURES  
FY 2021-2022**

| <b>MERF</b>                   |  | <b>DEPARTMENT<br/>REQUESTS</b> | <b>CITY MANAGER<br/>RECOMMENDED</b> |
|-------------------------------|--|--------------------------------|-------------------------------------|
| <b>REPLACEMENT OF:</b>        |  |                                |                                     |
| 692-570-9700                  | 2012 GMC SIERRA 2500 PICKUP #128         | 40,000                         | 40,000                              |
| 692-570-9700                  | TYMCO SWEEPER #135                       | 225,000                        | 225,000                             |
| 692-570-9700                  | 2008 UTILITY TOOL TRUCK #115             | 150,000                        | 150,000                             |
| 692-570-9700                  | PS PATROL VEHICLE #201                   | 55,000                         | 55,000                              |
| 692-570-9700                  | 2006 CHEVY IMPALA #286 POOL CAR          | 20,000                         | 20,000                              |
| 692-570-9700                  | 2012 CHEVY IMPALA ENGINEERING #297 (RED) | 20,000                         | 20,000                              |
| 692-570-9700                  | 2012 CHEVY IMPALA (RED)                  | 20,000                         | 20,000                              |
| 692-570-9700                  | MONROE SALT SPREADER                     | 15,600                         | 15,600                              |
|                               | <b>TOTAL MERF</b>                        | <u>\$ 545,600</u>              | <u>\$ 545,600</u>                   |
| <b>TOTAL CAPITAL PROJECTS</b> |  | <u>3,775,800</u>               | <u>3,775,800</u>                    |

City of East Grand Rapids, MI  
**PROJECT REQUESTED BY DEPT**  
 2022 thru 2026

**PROJECTS BY DEPARTMENT**

| Department                                  | Project #  | 2022   | 2023      | 2024   | 2025   | 2026    | Total     |
|---|------------|--------|-----------|--------|--------|---------|-----------|
| <b>1 City Manager</b>                       |            |        |           |        |        |         |           |
| Equipment Replacement Fund                  | 2021-CM-99 | 10,000 | 10,000    | 10,000 | 10,000 | 10,000  | 50,000    |
| <b>1 City Manager Total</b>                 |            | 10,000 | 10,000    | 10,000 | 10,000 | 10,000  | 50,000    |
| <b>2 Finance</b>                            |            |        |           |        |        |         |           |
| Computer Replacements                       | 2021-FD-01 | 11,900 | 5,400     | 11,200 | 12,300 | 9,100   | 49,900    |
| New UPS (Universal Power Supply)            | 2022-FD-02 |        |           | 9,500  |        |         | 9,500     |
| 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 |        |           |        | 16,000 |         | 16,000    |
| <b>2 Finance Total</b>                      |            | 11,900 | 50,400    | 20,700 | 28,300 | 9,100   | 120,400   |
| <b>3 Public Safety</b>                      |            |        |           |        |        |         |           |
| Fire Apparatus Computers & Docking Stations | 2020-PS-6  | 9,000  |           |        |        |         | 9,000     |
| Turn Out Gear                               | 2021-PS-01 | 13,000 | 13,500    | 14,000 | 14,500 | 15,000  | 70,000    |
| Mobile Computer Terminals                   | 2021-PS-05 |        |           |        |        | 24,000  | 24,000    |
| SCBA Breathing Bottles                      | 2021-PS-07 | 3,000  | 3,300     | 3,600  | 3,900  | 4,000   | 17,800    |
| Console Mounted Mobile Printers             | 2021-PS-10 |        |           |        |        | 6,000   | 6,000     |
| Fire Hose Replacement - Annual              | 2022-PS-1  | 3,200  | 3,300     | 3,400  | 3,500  | 3,600   | 17,000    |
| RIFLE REPLACEMENT                           | 2022-PS-2  | 9,600  |           |        |        |         | 9,600     |
| 2001 School Liaison Vehicle #D268           | 2022-PS-3  | 30,000 |           |        |        |         | 30,000    |
| <b>3 Public Safety Total</b>                |            | 67,800 | 20,100    | 21,000 | 21,900 | 52,600  | 183,400   |
| <b>4 Parks and Recreation</b>               |            |        |           |        |        |         |           |
| Manhattan Park Multi-Use Trails             | 2021-PR-02 | 75,000 |           |        |        |         | 75,000    |
| Manhattan Park Sign                         | 2021-PR-04 |        | 6,500     |        |        |         | 6,500     |
| Manhattan Park Playground and Splash Pad    | 2022-PR-01 |        | 1,600,000 |        |        |         | 1,600,000 |
| Remington & Hodenpyl Trail Improvements     | 2023-PR-02 |        | 500,000   |        |        |         | 500,000   |
| Memorial Field Turf Replacement             | 2024-PR-01 |        |           |        |        | 440,000 | 440,000   |
| <b>4 Parks and Recreation Total</b>         |            | 75,000 | 2,106,500 |        |        | 440,000 | 2,621,500 |
| <b>5 Public Works-Buildings</b>             |            |        |           |        |        |         |           |
| Community Center Carpet Replacement         | 2021-BD-01 | 5,000  | 5,000     | 5,000  | 5,000  | 5,000   | 25,000    |
| Facility Roof Repairs                       | 2021-BD-02 | 5,000  | 5,000     | 5,000  | 5,000  | 5,000   | 25,000    |
| 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 | 3,000  |           |        |        |         | 3,000     |
| 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    |

| Department                              | Project #  | 2022  | 2023    | 2024  | 2025    | 2026 | Total   |
|---|------------|-------|---------|-------|---------|------|---------|
| 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  |
| Server Room Mitsubishi Mini Split A/C   | 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   |
| BUS SHELTER GASLIGHT VILLAGE            | 2022-BD-23 | 5,000 |         |       |         |      | 5,000   |
| Remington Park Roof                     | 2023-BD-01 |       | 25,000  |       |         |      | 25,000  |
| John Collins Park Roof                  | 2023-BD-02 |       | 25,000  |       |         |      | 25,000  |
| 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  |

**5 Public Works-Buildings Total**

|        |         |        |         |        |         |
|--------|---------|--------|---------|--------|---------|
| 50,500 | 566,600 | 35,900 | 315,500 | 10,000 | 978,500 |
|--------|---------|--------|---------|--------|---------|

**5 Public Works-Infrastructure**

|  |            |           |           |           |           |         |           |
|--|------------|-----------|-----------|-----------|-----------|---------|-----------|
| Street Project-Major and Local Streets           | 2021-PW-01 | 1,600,000 | 1,471,800 | 1,521,800 | 1,576,800 |         | 6,170,400 |
| Sidewalk Repair Program/New Sidewalks            | 2021-PW-02 | 200,000   | 200,000   | 200,000   | 200,000   | 200,000 | 1,000,000 |
| Storm Sewer Repairs and Replacement              | 2021-PW-03 | 100,000   | 100,000   | 100,000   | 100,000   | 100,000 | 500,000   |
| Manhole Casting Adjustment & Spray Rehab Program | 2021-PW-04 | 200,000   | 200,000   | 200,000   | 200,000   | 200,000 | 1,000,000 |
| Traffic Signal Upgrade                           | 2021-PW-06 | 15,000    | 15,000    | 15,000    | 15,000    |         | 60,000    |
| Watermain Projects                               | 2021-PW-10 | 660,000   | 800,000   | 800,000   | 800,000   | 800,000 | 3,860,000 |
| Hydrant Update Program                           | 2021-PW-11 | 20,000    | 20,000    | 20,000    | 20,000    | 20,000  | 100,000   |
| Valve Replacement Program                        | 2021-PW-12 | 20,000    | 20,000    | 20,000    | 20,000    | 20,000  | 100,000   |
| Replacement of Water Meters                      | 2021-PW-13 | 65,000    | 68,000    | 70,000    | 72,000    | 74,000  | 349,000   |
| Sanitary Sewer CIPP                              | 2021-PW-20 | 120,000   | 125,000   | 100,000   | 100,000   | 100,000 | 545,000   |
| Improvements to Gravel Roads                     | 2022-PW-01 | 5,000     | 5,000     | 5,000     | 5,000     | 5,000   | 25,000    |

**5 Public Works-Infrastructure Total**

|           |           |           |           |           |            |
|-----------|-----------|-----------|-----------|-----------|------------|
| 3,005,000 | 3,024,800 | 3,051,800 | 3,108,800 | 1,519,000 | 13,709,400 |
|-----------|-----------|-----------|-----------|-----------|------------|

**5 Public Works-Other**

|                                 |            |        |        |       |       |         |         |
|---------------------------------|------------|--------|--------|-------|-------|---------|---------|
| Replacement Street Lights       | 2021-PW-30 | 10,000 | 10,000 | 5,000 | 5,000 | 5,000   | 35,000  |
| Wealthy Streetscape Maintenance | 2022-PW-30 |        |        |       |       | 100,000 | 100,000 |

**5 Public Works-Other Total**

|        |        |       |       |         |         |
|--------|--------|-------|-------|---------|---------|
| 10,000 | 10,000 | 5,000 | 5,000 | 105,000 | 135,000 |
|--------|--------|-------|-------|---------|---------|

**6 Public Works-MERF**

|                                  |             |        |  |  |  |  |        |
|----------------------------------|-------------|--------|--|--|--|--|--------|
| 2012 GMC Sierra 2500 Pickup #128 | 2021-MP-128 | 40,000 |  |  |  |  | 40,000 |
|----------------------------------|-------------|--------|--|--|--|--|--------|

| <b>Department</b>                             | <b>Project #</b> | <b>2022</b> | <b>2023</b> | <b>2024</b> | <b>2025</b> | <b>2026</b> | <b>Total</b> |
|---|------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Tymco Sweeper #135                            | 2021-MP-135      | 225,000     |             |             |             |             | 225,000      |
| Ford Explorer Emergency Unit                  | 2021-MP-299      |             |             | 54,400      |             |             | 54,400       |
| 2008 Utility-Tool Truck #115                  | 2022-MP-115      | 150,000     |             |             |             |             | 150,000      |
| 2012 International 7000 Series #124           | 2022-MP-124      |             | 180,000     |             |             |             | 180,000      |
| Caterpillar Backhoe 130                       | 2022-MP-130      |             |             | 120,000     |             |             | 120,000      |
| 1999 Claw (Tink) 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      |             | 23,000      |             |             |             | 23,000       |
| Pool Car - Make and Model TBD                 | 2022-MP-286      | 20,000      |             |             |             |             | 20,000       |
| 2012 Chevy Impala (Red) Engineering 297       | 2022-MP-297      | 20,000      |             |             |             |             | 20,000       |
| 1997 John Deere Tractor #510                  | 2022-MP-510      |             |             | 25,000      |             |             | 25,000       |
| 1997 Swenson Salt Spreader #519               | 2022-MP-519      |             |             | 15,000      |             |             | 15,000       |
| 2000 Turf Aerator #566                        | 2022-MP-566      |             |             |             |             | 5,000       | 5,000        |
| 2008 Mini Excavator #577                      | 2022-MP-577      |             |             |             |             | 50,000      | 50,000       |
| 2009 Claw (Tink) Bucket #587                  | 2022-MP-587      |             |             | 15,000      |             |             | 15,000       |
| 5G 60 Stump Grinder (Tool cat) #714           | 2022-MP-714      |             |             |             |             | 8,000       | 8,000        |
| 2012 International 7000 Series Dump           | 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      |             | 30,000      |             |             |             | 30,000       |
| 2018 Ford Explorer (Capitan Vehicle) 295.1718 | 2023-MP-295      |             |             | 28,000      |             |             | 28,000       |
| Hydraulic Hammer #520                         | 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       |
| Cement Mixer Toolcat                          | 2024-MP-585      |             |             |             |             | 5,000       | 5,000        |
| Bobcat Toolcat Angle Boom                     | 2024-MP-586      |             |             |             |             | 6,500       | 6,500        |
| Claw Bucket - Tink C520 # 704                 | 2024-MP-704      |             |             |             |             | 17,400      | 17,400       |
| Claw Bucket - Tink C520 #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       |
| 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      | 15,600      |             |             | 14,200      |             | 29,800       |
| 2017 Caterpillar 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        |
| <b>6 Public Works-MERF Total</b>              |                  | 525,600     | 601,000     | 302,400     | 679,200     | 379,200     | 2,487,400    |
| <b>GRAND TOTAL</b>                            |                  | 3,755,800   | 6,389,400   | 3,446,800   | 4,168,700   | 2,524,900   | 20,285,600   |

**PROJECT REQUESTED BY DEPT**

Data in Year 2022

Department 1 City Manager

**City of East Grand Rapids, MI**

Contact City Manager

Type Replacement

Useful Life Varies

Category Other Equipment

Project # 2021-CM-99  
Project Name Equipment Replacement Fund

Status Active

**Description**

This funding will be used to replace essential office equipment in the administrative offices during the course of the year.

**Justification**

| Expenditures              | 2022          | 2023          | 2024          | 2025          | 2026          | Total         |
|---------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 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> |

  

| Funding Sources  | 2022          | 2023          | 2024          | 2025          | 2026          | Total         |
|------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 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> |

**PROJECT REQUESTED BY DEPT**

Data in Year 2022

City of East Grand Rapids, MI

Department 2 Finance

Contact Gary Veldhof

Type Replacement

Useful Life 3 years

Category Computer and Equipment

Status Active

|              |                       |
|--------------|-----------------------|
| Project #    | 2021-FD-01            |
| Project Name | Computer Replacements |

|  |
|--|
| <b>Description</b>   |
| Request is for computer and operating system.<br>Finance 5<br>Public Works 5<br>Parks & Rec 3<br>Public Safety 4 |

|  |
|--|
| <b>Justification</b>   |
| Replacement computers for all departments in accordance with the information technology computer replacement schedule and annual evaluation. |

| Expenditures         | 2022          | 2023         | 2024          | 2025          | 2026         | Total         |
|----------------------|---------------|--------------|---------------|---------------|--------------|---------------|
| 101-260-9700 Finance | 11,900        | 5,400        | 11,200        | 12,300        | 9,100        | 49,900        |
| <b>Total</b>         | <b>11,900</b> | <b>5,400</b> | <b>11,200</b> | <b>12,300</b> | <b>9,100</b> | <b>49,900</b> |

  

| Funding Sources  | 2022          | 2023         | 2024          | 2025          | 2026         | Total         |
|------------------|---------------|--------------|---------------|---------------|--------------|---------------|
| 101 General Fund | 11,900        | 5,400        | 11,200        | 12,300        | 9,100        | 49,900        |
| <b>Total</b>     | <b>11,900</b> | <b>5,400</b> | <b>11,200</b> | <b>12,300</b> | <b>9,100</b> | <b>49,900</b> |

**PROJECT REQUESTED BY DEPT**

Data in Year 2022

Department 3 Public Safety

City of East Grand Rapids, MI

Contact Mark Herald

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

Type New

Useful Life 5 years

Category Computer and Equipment

Status Active

| 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.                                      |

| Expenditures               | 2022         | 2023 | 2024 | 2025 | 2026 | Total        |
|----------------------------|--------------|------|------|------|------|--------------|
| 101-345-9700 Public Safety | 9,000        |      |      |      |      | 9,000        |
| <b>Total</b>               | <b>9,000</b> |      |      |      |      | <b>9,000</b> |

  

| Funding Sources  | 2022         | 2023 | 2024 | 2025 | 2026 | Total        |
|------------------|--------------|------|------|------|------|--------------|
| 101 General Fund | 9,000        |      |      |      |      | 9,000        |
| <b>Total</b>     | <b>9,000</b> |      |      |      |      | <b>9,000</b> |

**PROJECT REQUESTED BY DEPT**

Data in Year 2022

Department 3 Public Safety

City of East Grand Rapids, MI

Contact Ric Buikema

|              |               |
|--------------|---------------|
| Project #    | 2021-PS-01    |
| Project Name | Turn Out Gear |

Type Equipment

Useful Life 5 years

Category Fire Equipment

Status Active

**Description**

Turnout gear can be defined as the basic firefighter personal protective equipment (PPE) worn by an EGRDPS public safety officer at a fire scene. For our purposes, one set of turnout gear consists of 1 pair of bunker pants and 1 coat. The Department needs to replace 5 sets of turnout gear per fiscal year for the next five fiscal years to replace expired or expiring 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."

| Expenditures               | 2022          | 2023          | 2024          | 2025          | 2026          | Total         |
|----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 101-345-9700 Public Safety | 13,000        | 13,500        | 14,000        | 14,500        | 15,000        | 70,000        |
| <b>Total</b>               | <b>13,000</b> | <b>13,500</b> | <b>14,000</b> | <b>14,500</b> | <b>15,000</b> | <b>70,000</b> |

  

| Funding Sources  | 2022          | 2023          | 2024          | 2025          | 2026          | Total         |
|------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 101 General Fund | 13,000        | 13,500        | 14,000        | 14,500        | 15,000        | 70,000        |
| <b>Total</b>     | <b>13,000</b> | <b>13,500</b> | <b>14,000</b> | <b>14,500</b> | <b>15,000</b> | <b>70,000</b> |

**PROJECT REQUESTED BY DEPT**

Data in Year 2022

Department 3 Public Safety

City of East Grand Rapids, MI

Contact Ric Buikema

|              |                        |
|--------------|------------------------|
| Project #    | 2021-PS-07             |
| Project Name | SCBA Breathing Bottles |

Type Equipment

Useful Life 5 years

Category Fire Equipment

Status Active

**Description**

A self-contained breathing apparatus (SCBA), sometimes referred to as a compressed air breathing apparatus (CABA) or simply breathing apparatus (BA), is a device worn by rescue workers, firefighters, and others to provide breathable air in an immediately dangerous to life or health atmosphere (IDLH).

Nine are needed x \$950 = \$2,850

**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:

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.

| Expenditures               | 2022         | 2023         | 2024         | 2025         | 2026         | Total         |
|----------------------------|--------------|--------------|--------------|--------------|--------------|---------------|
| 101-345-9701 Public Safety | 3,000        | 3,300        | 3,600        | 3,900        | 4,000        | 17,800        |
| <b>Total</b>               | <b>3,000</b> | <b>3,300</b> | <b>3,600</b> | <b>3,900</b> | <b>4,000</b> | <b>17,800</b> |

  

| Funding Sources  | 2022         | 2023         | 2024         | 2025         | 2026         | Total         |
|------------------|--------------|--------------|--------------|--------------|--------------|---------------|
| 101 General Fund | 3,000        | 3,300        | 3,600        | 3,900        | 4,000        | 17,800        |
| <b>Total</b>     | <b>3,000</b> | <b>3,300</b> | <b>3,600</b> | <b>3,900</b> | <b>4,000</b> | <b>17,800</b> |

**PROJECT REQUESTED BY DEPT**

Data in Year 2022

Department 3 Public Safety

City of East Grand Rapids, MI

Contact Ric Buikema

|              |                                |
|--------------|--------------------------------|
| Project #    | 2022-PS-1                      |
| Project Name | Fire Hose Replacement - Annual |

Type Replacement

Useful Life 6 Years

Category Fire Equipment

Status Active

**Description**

There is 4,000 feet of fire hose between the two engines (Engine #4 2,200 & Ladder truck 1,800) Average age of the hose is getting to the 10 year replacement as recommended by NFPA. This program would replace all of our hoses over 6 years.

**Justification**

Institute a replacement purchase for sections of fire hoses and fittings approximately every 6 years. Our Department has not replaced our firehoses in at least 8 years. Although there is no useful life standard, draft NFPA recommendations indicate hoses should be replaced every 10 years. If the Department adopts annual replacement plan, our existing sections of hose could be updated within 6 years.

| Expenditures               | 2022         | 2023         | 2024         | 2025         | 2026         | Total         |
|----------------------------|--------------|--------------|--------------|--------------|--------------|---------------|
| 101-345-9701 Public Safety | 3,200        | 3,300        | 3,400        | 3,500        | 3,600        | 17,000        |
| <b>Total</b>               | <b>3,200</b> | <b>3,300</b> | <b>3,400</b> | <b>3,500</b> | <b>3,600</b> | <b>17,000</b> |

  

| Funding Sources  | 2022         | 2023         | 2024         | 2025         | 2026         | Total         |
|------------------|--------------|--------------|--------------|--------------|--------------|---------------|
| 101 General Fund | 3,200        | 3,300        | 3,400        | 3,500        | 3,600        | 17,000        |
| <b>Total</b>     | <b>3,200</b> | <b>3,300</b> | <b>3,400</b> | <b>3,500</b> | <b>3,600</b> | <b>17,000</b> |

**PROJECT REQUESTED BY DEPT**

Data in Year 2022

Department 3 Public Safety

City of East Grand Rapids, MI

Contact

Project # 2022-PS-2  
Project Name RIFLE REPLACEMENT

Type Replacement

Useful Life 20 Years

Category Unassigned

Status Active

**Description**

Shotgun replacement. Purchase 6 patrol shotguns. 1 for each vehicle and a spare

**Justification**

Current shotguns were purchased in September 2012 and are at the end of current life span.

| Expenditures               | 2022         | 2023 | 2024 | 2025 | 2026 | Total        |
|----------------------------|--------------|------|------|------|------|--------------|
| 101-345-9701 Public Safety | 9,600        |      |      |      |      | 9,600        |
| <b>Total</b>               | <b>9,600</b> |      |      |      |      | <b>9,600</b> |

  

| Funding Sources  | 2022         | 2023 | 2024 | 2025 | 2026 | Total        |
|------------------|--------------|------|------|------|------|--------------|
| 101 General Fund | 9,600        |      |      |      |      | 9,600        |
| <b>Total</b>     | <b>9,600</b> |      |      |      |      | <b>9,600</b> |

**PROJECT REQUESTED BY DEPT**

Data in Year 2022

Department 3 Public Safety

City of East Grand Rapids, MI

Contact

Project # 2022-PS-3  
 Project Name 2001 School Liaison Vehicle #D268

Type Replacement  
 Useful Life 10 Years  
 Category Unassigned

Status Active

**Description**

2001 Dodge Durango School Liaison Vehicle-Special Events. Limited use has extended the replacement of this vehicle.  
 No current schedule for replacement in 2021. Auctioned off in 2020.

**Justification**

An agreement was made with public safety that we would replace #290 with a new vehicle in exchange for eliminating D268 and 298 Kanet from the fleet.

| Expenditures               | 2022          | 2023 | 2024 | 2025 | 2026 | Total         |
|----------------------------|---------------|------|------|------|------|---------------|
| 101-345-9700 Public Safety | 30,000        |      |      |      |      | 30,000        |
| <b>Total</b>               | <b>30,000</b> |      |      |      |      | <b>30,000</b> |

  

| Funding Sources  | 2022          | 2023 | 2024 | 2025 | 2026 | Total         |
|------------------|---------------|------|------|------|------|---------------|
| 101 General Fund | 30,000        |      |      |      |      | 30,000        |
| <b>Total</b>     | <b>30,000</b> |      |      |      |      | <b>30,000</b> |

**PROJECT REQUESTED BY DEPT**

Data in Year 2022

Department 4 Parks and Recreation

City of East Grand Rapids, MI

Contact Fred Bunn

|              |                                 |
|--------------|---------------------------------|
| Project #    | 2021-PR-02                      |
| Project Name | Manhattan Park Multi-Use Trails |

Type Improvement

Useful Life 20 Years

Category Park Improvements

Status Active

**Description**

Partner with West Michigan Mountain Bike Alliance (WMMBA) to develop approximately four miles of new multi-use trails. Where possible we will renovate and improve existing portions of the current rustic trail system to integrate with new trail. The multi-use trail system will remain connected to the 4.3 mile Reeds Lake Trail. The new and improved trail system will be functional for various users including; walking running and riding.

**Justification**

The majority of the facilities within Manhattan Park were developed primarily between 1989 and 1993. As the responsibilities of the Grounds Maintenance Team have increased over the past 15 years we have performed limited maintenance on the "rustic trails" within the park. Partnering with the West Michigan Mountain Bike Alliance will provide valuable insight on sustainable trail development and continuous trail maintenance. They will assign a trail coordinator to make sure the trail maintained and repaired as needed. The WMMBA has designed, developed and maintained over 100 miles of trails.

This item was not funded.

| Expenditures               | 2022          | 2023 | 2024 | 2025 | 2026 | Total         |
|----------------------------|---------------|------|------|------|------|---------------|
| 101-751-9700 Parks and Rec | 75,000        |      |      |      |      | 75,000        |
| <b>Total</b>               | <b>75,000</b> |      |      |      |      | <b>75,000</b> |

  

| Funding Sources  | 2022          | 2023 | 2024 | 2025 | 2026 | Total         |
|------------------|---------------|------|------|------|------|---------------|
| 101 General Fund | 75,000        |      |      |      |      | 75,000        |
| <b>Total</b>     | <b>75,000</b> |      |      |      |      | <b>75,000</b> |

**PROJECT REQUESTED BY DEPT**

Data in Year 2022

Department 5 Public Works-Buildings

City of East Grand Rapids, MI

Contact Doug LaFave

Project # 2021-BD-01

Type Replacement

Project Name Community Center Carpet Replacement

Useful Life 10 Years

Category Building Improvements

Status Active

**Description**

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

**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.

| Expenditures                | 2022         | 2023         | 2024         | 2025         | 2026         | Total         |
|-----------------------------|--------------|--------------|--------------|--------------|--------------|---------------|
| 101-265-9700 City Buildings | 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> |

  

| Funding Sources  | 2022         | 2023         | 2024         | 2025         | 2026         | Total         |
|------------------|--------------|--------------|--------------|--------------|--------------|---------------|
| 101 General 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> |

**PROJECT REQUESTED BY DEPT**

Data in Year 2022

Department 5 Public Works-Buildings

City of East Grand Rapids, MI

Contact Doug LaFave

|              |                       |
|--------------|-----------------------|
| Project #    | 2021-BD-02            |
| Project Name | Facility Roof Repairs |

Type Replacement

Useful Life 10 Years

Category Building Improvements

Status Active

**Description**

Facility roof repairs based on annual roof inspections.

**Justification**

Maintaining facility roofs extends the life of the asset and prevents damage and more extensive repairs.

| Expenditures                | 2022         | 2023         | 2024         | 2025         | 2026         | Total         |
|-----------------------------|--------------|--------------|--------------|--------------|--------------|---------------|
| 101-265-9700 City Buildings | 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> |

  

| Funding Sources  | 2022         | 2023         | 2024         | 2025         | 2026         | Total         |
|------------------|--------------|--------------|--------------|--------------|--------------|---------------|
| 101 General 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> |

**PROJECT REQUESTED BY DEPT**

Data in Year 2022

Department 5 Public Works-Buildings

City of East Grand Rapids, MI

Contact Doug LaFave

|              |                              |
|--------------|------------------------------|
| Project #    | 2022-BD-01                   |
| Project Name | Wealthy Pool Fan Coil Unit 1 |

Type Replacement

Useful Life 20 Years

Category Building Improvements

Status Active

**Description**

A fan coil unit (FCU) is a device that uses a coil and a fan to heat or cool a room without connecting to ductwork. Indoor air moves over the coil, which heats or cools the air before pushing it back out into the room.

Enviro-Tec Model# HLE Size 50 Serial# CO#FCU0204023-02 Location: Multipurpose Room, Condition: Assessment-replacement, Installed 2002.

Filters/Belts  
2-8.5x30x1 pleated

**Justification**

FCU replacement was prioritized from an HVAC system equipment inspection and evaluation in 2020. FCU units require planning and coordination as they are not readily available via supply chain if failure occurs impacting facility operations and programming.

| Expenditures                | 2022         | 2023 | 2024 | 2025 | 2026 | Total        |
|-----------------------------|--------------|------|------|------|------|--------------|
| 101-265-9700 City Buildings | 3,000        |      |      |      |      | 3,000        |
| <b>Total</b>                | <b>3,000</b> |      |      |      |      | <b>3,000</b> |

| Funding Sources  | 2022         | 2023 | 2024 | 2025 | 2026 | Total        |
|------------------|--------------|------|------|------|------|--------------|
| 101 General Fund | 3,000        |      |      |      |      | 3,000        |
| <b>Total</b>     | <b>3,000</b> |      |      |      |      | <b>3,000</b> |

**PROJECT REQUESTED BY DEPT**

Data in Year 2022

Department 5 Public Works-Buildings

**City of East Grand Rapids, MI**

Contact Doug LaFave

|              |                              |
|--------------|------------------------------|
| Project #    | 2022-BD-02                   |
| Project Name | Wealthy Pool Fan Coil Unit 2 |

Type Replacement

Useful Life 20 Years

Category Building Improvements

Status Active

**Description**

A fan coil unit (FCU) is a device that uses a coil and a fan to heat or cool a room without connecting to ductwork. Indoor air moves over the coil, which heats or cools the air before pushing it back out into the room.

Enviro-Tec Model# HLE Size 50 Serial# CO#FCU0204023-02 Location: Office, Condition: Assessment-Replacement, Installed: 2002

Filters/Belts  
2-8.5x30x1 pleated

**Justification**

FCU replacement was prioritized from an HVAC system equipment inspection and evaluation in 2020. FCU units require planning and coordination as they are not readily available via supply chain if failure occurs impacting facility operations and programming.

| Expenditures                | 2022         | 2023 | 2024 | 2025 | 2026 | Total        |
|-----------------------------|--------------|------|------|------|------|--------------|
| 101-265-9700 City Buildings | 2,500        |      |      |      |      | 2,500        |
| <b>Total</b>                | <b>2,500</b> |      |      |      |      | <b>2,500</b> |

  

| Funding Sources  | 2022         | 2023 | 2024 | 2025 | 2026 | Total        |
|------------------|--------------|------|------|------|------|--------------|
| 101 General Fund | 2,500        |      |      |      |      | 2,500        |
| <b>Total</b>     | <b>2,500</b> |      |      |      |      | <b>2,500</b> |

**PROJECT REQUESTED BY DEPT**

Data in Year 2022

Department 5 Public Works-Buildings

City of East Grand Rapids, MI

Contact Doug LaFave

|              |                             |
|--------------|-----------------------------|
| Project #    | 2022-BD-03                  |
| Project Name | Wealthy Pool Cabinet Heater |

Type Replacement

Useful Life 20 Years

Category Building Improvements

Status Active

| Description   |
|---|
| A cabinet heater unit is utilized to heat general area space at Wealthy Pool.<br><br>Rattling Model# RF220-03B00L0 Serial# 30000635 Location: Entryway, Condition: Assessment Replacement, Installed: 2002.<br><br>Filters/Belts<br>1-9.75x28x1 |

| Justification  |
|--|
| Cabinet heater was re-inspected in 2020 and recommended for replacement. |

| Expenditures                | 2022         | 2023 | 2024 | 2025 | 2026 | Total        |
|-----------------------------|--------------|------|------|------|------|--------------|
| 101-265-9700 City Buildings | 3,000        |      |      |      |      | 3,000        |
| <b>Total</b>                | <b>3,000</b> |      |      |      |      | <b>3,000</b> |

  

| Funding Sources  | 2022         | 2023 | 2024 | 2025 | 2026 | Total        |
|------------------|--------------|------|------|------|------|--------------|
| 101 General Fund | 3,000        |      |      |      |      | 3,000        |
| <b>Total</b>     | <b>3,000</b> |      |      |      |      | <b>3,000</b> |

**PROJECT REQUESTED BY DEPT**

Data in Year 2022

Department 5 Public Works-Buildings

City of East Grand Rapids, MI

Contact Doug LaFave

|              |                                |
|--------------|--------------------------------|
| Project #    | 2022-BD-04                     |
| Project Name | Wealthy Pool 2 Cabinet Heaters |

Type Replacement

Useful Life 20 Years

Category Building Improvements

Status Active

**Description**

A cabinet heater unit is utilized to heat general area space at Wealthy Pool.  
  
 Rattling Model# RF220-03B00L0 Serial# 30000634 and 30000636 Location: Changing Room, Condition: Reviewed and recommended for replacement, Installed: 2002.  
  
 Filters/Belts  
 2-9.75x28x1

**Justification**

Cabinet heater was re-inspected in 2020 and recommended for replacement.

| Expenditures                | 2022         | 2023 | 2024 | 2025 | 2026 | Total        |
|-----------------------------|--------------|------|------|------|------|--------------|
| 101-265-9700 City Buildings | 3,000        |      |      |      |      | 3,000        |
| <b>Total</b>                | <b>3,000</b> |      |      |      |      | <b>3,000</b> |

| Funding Sources  | 2022         | 2023 | 2024 | 2025 | 2026 | Total        |
|------------------|--------------|------|------|------|------|--------------|
| 101 General Fund | 3,000        |      |      |      |      | 3,000        |
| <b>Total</b>     | <b>3,000</b> |      |      |      |      | <b>3,000</b> |

**PROJECT REQUESTED BY DEPT**

Data in Year 2022

Department 5 Public Works-Buildings

City of East Grand Rapids, MI

Contact Doug LaFave

|              |                                 |
|--------------|---------------------------------|
| Project #    | 2022-BD-13                      |
| Project Name | Community Center Heating Pump 2 |

Type Replacement

Useful Life 10 Years

Category Building Improvements

Status Active

| Description   |
|---|
| <p>A heat pump is a type of HVAC equipment that can provide both heat and cooling. A heat pump uses mechanical energy to remove heat from the air and move it either inside or outside, depending on whether your space needs heat or air conditioning.</p> <p>Replacement has been deferred due to being rebuilt, preventative maintenance, inspections and rebuild.</p> <p>Taco Model# 3013E5KAJ1L0A Serial# 300gpm Location: Mech Rm 173, Condition: Reccomended for replacement, Installed in 2003 abd rebuilt in 2008.</p> <p>Filters/Belts<br/>25 hp motors</p> |

| Justification   |
|---|
| <p>Reinspection of the heat pump in 2020 called for planned replacement to avoid impact to HVAC system performance in the Community Center.</p> |

| Expenditures                | 2022         | 2023 | 2024 | 2025 | 2026 | Total        |
|-----------------------------|--------------|------|------|------|------|--------------|
| 101-265-9700 City Buildings | 8,000        |      |      |      |      | 8,000        |
| <b>Total</b>                | <b>8,000</b> |      |      |      |      | <b>8,000</b> |

| Funding Sources  | 2022         | 2023 | 2024 | 2025 | 2026 | Total        |
|------------------|--------------|------|------|------|------|--------------|
| 101 General Fund | 8,000        |      |      |      |      | 8,000        |
| <b>Total</b>     | <b>8,000</b> |      |      |      |      | <b>8,000</b> |

**PROJECT REQUESTED BY DEPT**

Data in Year 2022

Department 5 Public Works-Buildings

City of East Grand Rapids, MI

Contact Doug LaFave

|              |                                 |
|--------------|---------------------------------|
| Project #    | 2022-BD-14                      |
| Project Name | Community Center Chiller Pump 3 |

Type Replacement

Useful Life 10 Years

Category Building Improvements

Status Active

| Description  |
|--|
| <p>A heat pump is a type of HVAC equipment that can provide both heat and cooling. A heat pump uses mechanical energy to remove heat from the air and move it either inside or outside, depending on whether your space needs heat or air conditioning.</p> <p>Replacement has been deferred due to condition assessment inspections and rebuild of the pump in 2009.</p> <p>Taco Model# insulated No Serial# Location Mech Rm 173. Condition: Reccomended for replacement from 2020 inspection. Installed: 2003 P3 and rebuilt in 2009.</p> <p>Filters/Belts<br/>15 hp motors</p> |

| Justification   |
|---|
| <p>HVAC condition assessment in 2020 recommends replacement to maintain facility temperature environment. Emergency replacement can be costly coupled with supply chain challenges.</p> |

| Expenditures                | 2022         | 2023 | 2024 | 2025 | 2026 | Total        |
|-----------------------------|--------------|------|------|------|------|--------------|
| 101-265-9700 City Buildings | 8,000        |      |      |      |      | 8,000        |
| <b>Total</b>                | <b>8,000</b> |      |      |      |      | <b>8,000</b> |

| Funding Sources  | 2022         | 2023 | 2024 | 2025 | 2026 | Total        |
|------------------|--------------|------|------|------|------|--------------|
| 101 General Fund | 8,000        |      |      |      |      | 8,000        |
| <b>Total</b>     | <b>8,000</b> |      |      |      |      | <b>8,000</b> |

**PROJECT REQUESTED BY DEPT**

Data in Year 2022

Department 5 Public Works-Buildings

**City of East Grand Rapids, MI**

Contact Doug LaFave

|              |                                  |
|--------------|----------------------------------|
| Project #    | 2022-BD-21                       |
| Project Name | Public Safety Fan Coil Unit FC 1 |

Type Replacement

Useful Life 20 Years

Category Building Improvements

Status Active

**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.

**Justification**

This fan coil unit has been inspected in 2019 and 2020 and recommended for replacement. Failure of the unit will impact facility temperatures.

| Expenditures                | 2022         | 2023 | 2024 | 2025 | 2026 | Total        |
|-----------------------------|--------------|------|------|------|------|--------------|
| 101-265-9700 City Buildings | 8,000        |      |      |      |      | 8,000        |
| <b>Total</b>                | <b>8,000</b> |      |      |      |      | <b>8,000</b> |

  

| Funding Sources  | 2022         | 2023 | 2024 | 2025 | 2026 | Total        |
|------------------|--------------|------|------|------|------|--------------|
| 101 General Fund | 8,000        |      |      |      |      | 8,000        |
| <b>Total</b>     | <b>8,000</b> |      |      |      |      | <b>8,000</b> |

**PROJECT REQUESTED BY DEPT**

Data in Year 2022

Department 5 Public Works-Buildings

City of East Grand Rapids, MI

Contact

Type Replacement

Useful Life

Category Unassigned

|              |                              |
|--------------|------------------------------|
| Project #    | 2022-BD-23                   |
| Project Name | BUS SHELTER GASLIGHT VILLAGE |

Status Active

**Description**

An additional bus transit shelter was requested by the City Commission in 2020/2021 for Gaslight Village. A bus transit shelter provides for protective comfort from outdoor weather for public transit riders.

**Justification**

Requested in lieu of covered bike shelter noted in Master Plan.

| Expenditures              | 2022         | 2023 | 2024 | 2025 | 2026 | Total        |
|---------------------------|--------------|------|------|------|------|--------------|
| 101-485-9700 GLV District | 5,000        |      |      |      |      | 5,000        |
| <b>Total</b>              | <b>5,000</b> |      |      |      |      | <b>5,000</b> |

  

| Funding Sources  | 2022         | 2023 | 2024 | 2025 | 2026 | Total        |
|------------------|--------------|------|------|------|------|--------------|
| 101 General Fund | 5,000        |      |      |      |      | 5,000        |
| <b>Total</b>     | <b>5,000</b> |      |      |      |      | <b>5,000</b> |

**PROJECT REQUESTED BY DEPT**

Data in Year 2022

Department 5 Public Works-Other

City of East Grand Rapids, MI

Contact Doug LaFave

|              |                           |
|--------------|---------------------------|
| Project #    | 2021-PW-30                |
| Project Name | Replacement Street Lights |

Type Improvement

Useful Life 5 years

Category Other Improvement

Status Active

**Description**

This item is for various replacement lights on the Wealthy Streetscape and other City owned lights outside of the Wealthy Streetscape.

**Justification**

Replacing damaged or end of life streetlights maintain community lighting for pedestrian safety and community aesthetics.

| Expenditures                 | 2022          | 2023          | 2024         | 2025         | 2026         | Total         |
|------------------------------|---------------|---------------|--------------|--------------|--------------|---------------|
| 101-448-9700 Street Lighting | 5,000         | 5,000         | 2,500        | 2,500        | 2,500        | 17,500        |
| 101-485-9700 GLV District    | 5,000         | 5,000         | 2,500        | 2,500        | 2,500        | 17,500        |
| <b>Total</b>                 | <b>10,000</b> | <b>10,000</b> | <b>5,000</b> | <b>5,000</b> | <b>5,000</b> | <b>35,000</b> |

| Funding Sources  | 2022          | 2023          | 2024         | 2025         | 2026         | Total         |
|------------------|---------------|---------------|--------------|--------------|--------------|---------------|
| 101 General Fund | 10,000        | 10,000        | 5,000        | 5,000        | 5,000        | 35,000        |
| <b>Total</b>     | <b>10,000</b> | <b>10,000</b> | <b>5,000</b> | <b>5,000</b> | <b>5,000</b> | <b>35,000</b> |

**PROJECT REQUESTED BY DEPT**

Data in Year 2022

Department 5 Public Works-Infrastructure

City of East Grand Rapids, MI

Contact Doug LaFave

|              |  |
|--------------|--|
| Project #    | 2021-PW-01                             |
| Project Name | Street Project-Major and Local Streets |

Type Improvement

Useful Life 15 Years

Category Street Improvement

Status Active

**Description**

Street reconstruction, mill and overlay and pavement preservation applications are capital project treatments for major and local streets and funded by the 2015 streets and sidewalks millage.

Street projects are projected by City engineering staff and coordinated to the extent possible with other infrastructure improvements through coordinated asset management ratings/principles.

**Justification**

The City conducts annual asset management ratings of all City streets through "PASER" ratings. PASER is an acronym for Pavement Surface Evaluation and Rating System. It is a system for rating surface condition of a pavement from a scale of 1 to 10, with 1 being a pavement in a failed condition and 10 being a pavement in excellent condition. Guidelines for rating the pavement surface using the PASER system have been developed by the Michigan Transportation Asset Management Council.

| Expenditures              | 2022             | 2023             | 2024             | 2025             | 2026 | Total            |
|---------------------------|------------------|------------------|------------------|------------------|------|------------------|
| 202-451-9730 Street Const | 787,000          | 367,650          | 380,450          | 394,200          |      | 1,929,300        |
| 203-451-9730 Street Const | 813,000          | 1,104,150        | 1,141,350        | 1,182,600        |      | 4,241,100        |
| <b>Total</b>              | <b>1,600,000</b> | <b>1,471,800</b> | <b>1,521,800</b> | <b>1,576,800</b> |      | <b>6,170,400</b> |

| Funding Sources           | 2022             | 2023             | 2024             | 2025             | 2026 | Total            |
|---------------------------|------------------|------------------|------------------|------------------|------|------------------|
| 204 Municipal Street Fund | 1,600,000        | 1,471,800        | 1,521,800        | 1,576,800        |      | 6,170,400        |
| <b>Total</b>              | <b>1,600,000</b> | <b>1,471,800</b> | <b>1,521,800</b> | <b>1,576,800</b> |      | <b>6,170,400</b> |

**PROJECT REQUESTED BY DEPT**

Data in Year 2022

Department 5 Public Works-Infrastructure

City of East Grand Rapids, MI

Contact Doug LaFave

|              |                                       |
|--------------|---------------------------------------|
| Project #    | 2021-PW-02                            |
| Project Name | Sidewalk Repair Program/New Sidewalks |

Type Improvement

Useful Life 25 Years

Category Sidewalks

Status Active

|  |
|--|
| <b>Description</b>   |
| Sidewalk program consists of targeted areas within the City where sidewalks are ground and/or replaced rotating counterclockwise around the City.<br>SAD budgeted funds are for new sidewalk requests where they currently do not exist. |

|                                |
|--------------------------------|
| <b>Justification</b>           |
| Streets and sidewalks millage. |

| Expenditures              | 2022           | 2023           | 2024           | 2025           | 2026           | Total            |
|---------------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| 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> |

| Funding Sources           | 2022           | 2023           | 2024           | 2025           | 2026           | Total            |
|---------------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| 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> |

**PROJECT REQUESTED BY DEPT**

Data in Year 2022

Department 5 Public Works-Infrastructure

City of East Grand Rapids, MI

Contact Doug LaFave

|              |                                     |
|--------------|-------------------------------------|
| Project #    | 2021-PW-03                          |
| Project Name | Storm Sewer Repairs and Replacement |

Type Improvement

Useful Life 30 Years

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             | 2022           | 2023           | 2024           | 2025           | 2026           | Total          |
|--------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 204-445-9700 Storm Sewer | 100,000        | 100,000        | 100,000        | 100,000        | 100,000        | 500,000        |
| <b>Total</b>             | <b>100,000</b> | <b>100,000</b> | <b>100,000</b> | <b>100,000</b> | <b>100,000</b> | <b>500,000</b> |

  

| Funding Sources           | 2022           | 2023           | 2024           | 2025           | 2026           | Total          |
|---------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 204 Municipal Street Fund | 100,000        | 100,000        | 100,000        | 100,000        | 100,000        | 500,000        |
| <b>Total</b>              | <b>100,000</b> | <b>100,000</b> | <b>100,000</b> | <b>100,000</b> | <b>100,000</b> | <b>500,000</b> |

**PROJECT REQUESTED BY DEPT**

Data in Year 2022

Department 5 Public Works-Infrastructure

**City of East Grand Rapids, MI**

Contact Doug LaFave

|              |  |
|--------------|--|
| Project #    | 2021-PW-04                                       |
| Project Name | Manhole Casting Adjustment & Spray Rehab Program |

Type Improvement

Useful Life 20 Years

Category Other Improvement

Status Active

**Description**

Repair of sinking and uneven manhole castings throughout the City. These repairs are coordinated with planned street projects as well as inspected-prioritized structures.

The City has 1263 catch basins, 795 storm manholes and 1,121 sanitary manholes.

Funding increased for 2021.

**Justification**

| Expenditures               | 2022           | 2023           | 2024           | 2025           | 2026           | Total            |
|----------------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| 202-463-9700 Routine Maint | 100,000        | 100,000        | 100,000        | 100,000        | 100,000        | 500,000          |
| 203-463-9700 Routine Maint | 100,000        | 100,000        | 100,000        | 100,000        | 100,000        | 500,000          |
| <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> |

| Funding Sources       | 2022           | 2023           | 2024           | 2025           | 2026           | Total            |
|-----------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| 202 Major Street Fund | 100,000        | 100,000        | 100,000        | 100,000        | 100,000        | 500,000          |
| 203 Local Street Fund | 100,000        | 100,000        | 100,000        | 100,000        | 100,000        | 500,000          |
| <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> |

**PROJECT REQUESTED BY DEPT**

Data in Year 2022

Department 5 Public Works-Infrastructure

City of East Grand Rapids, MI

Contact Doug LaFave

|              |                        |
|--------------|------------------------|
| Project #    | 2021-PW-06             |
| Project Name | Traffic Signal Upgrade |

Type Replacement

Useful Life 20 Years

Category Other Improvement

Status Active

**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.

For FY 21/22 Wealthy and Plymouth Pedestrian Countdown upgrade and program to lead pedestrian interval (LPI) to completed all EGR signal pedestrian countdowns and LPI.

**Justification**

Updating signalized pedestrian countdown devices and programming to lead pedestrian intervals (LPI) provides enhancement to pedestrian safety with also bringing signals in-line with current traffic engineering standards.

| Expenditures              | 2022          | 2023          | 2024          | 2025          | 2026 | Total         |
|---------------------------|---------------|---------------|---------------|---------------|------|---------------|
| 202-474-9700 Traffic Serv | 15,000        | 15,000        | 15,000        | 15,000        |      | 60,000        |
| <b>Total</b>              | <b>15,000</b> | <b>15,000</b> | <b>15,000</b> | <b>15,000</b> |      | <b>60,000</b> |

  

| Funding Sources       | 2022          | 2023          | 2024          | 2025          | 2026 | Total         |
|-----------------------|---------------|---------------|---------------|---------------|------|---------------|
| 202 Major Street Fund | 15,000        | 15,000        | 15,000        | 15,000        |      | 60,000        |
| <b>Total</b>          | <b>15,000</b> | <b>15,000</b> | <b>15,000</b> | <b>15,000</b> |      | <b>60,000</b> |

**PROJECT REQUESTED BY DEPT**

Data in Year 2022

Department 5 Public Works-Infrastructure

City of East Grand Rapids, MI

Contact Doug LaFave

|              |                    |
|--------------|--------------------|
| Project #    | 2021-PW-10         |
| Project Name | Watermain Projects |

Type Improvement

Useful Life 50 Years

Category Water Improvement

Status Active

| Description  |
|--|
| 2021 Water main CIPP. Pioneer Club from Manhattan to Reeds Lake Blvd. plus Manhattan loop, Tenway - Oxford to Englewood and Lakeside-Burchard to Hall. |

| Justification  |
|--|
| Asset management plan condition rating in coordination with future street infrastructure projects. |

| Expenditures               | 2022           | 2023           | 2024           | 2025           | 2026           | Total            |
|----------------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| 203-451-9730 Street Const  | 60,000         |                |                |                |                | 60,000           |
| 592-542-9700 Mains and Hyd | 600,000        | 800,000        | 800,000        | 800,000        | 800,000        | 3,800,000        |
| <b>Total</b>               | <b>660,000</b> | <b>800,000</b> | <b>800,000</b> | <b>800,000</b> | <b>800,000</b> | <b>3,860,000</b> |

| Funding Sources          | 2022           | 2023           | 2024           | 2025           | 2026           | Total            |
|--------------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| 203 Local Street Fund    | 60,000         |                |                |                |                | 60,000           |
| 592 Water and Sewer Fund | 600,000        | 800,000        | 800,000        | 800,000        | 800,000        | 3,800,000        |
| <b>Total</b>             | <b>660,000</b> | <b>800,000</b> | <b>800,000</b> | <b>800,000</b> | <b>800,000</b> | <b>3,860,000</b> |

**PROJECT REQUESTED BY DEPT**

Data in Year 2022

Department 5 Public Works-Infrastructure

City of East Grand Rapids, MI

Contact Doug LaFave

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

Type Improvement

Useful Life 60 Years

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               | 2022          | 2023          | 2024          | 2025          | 2026          | Total          |
|----------------------------|---------------|---------------|---------------|---------------|---------------|----------------|
| 592-542-9700 Mains and Hyd | 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> |

  

| Funding Sources          | 2022          | 2023          | 2024          | 2025          | 2026          | Total          |
|--------------------------|---------------|---------------|---------------|---------------|---------------|----------------|
| 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> |

**PROJECT REQUESTED BY DEPT**

Data in Year 2022

Department 5 Public Works-Infrastructure

City of East Grand Rapids, MI

Contact Doug LaFave

|              |                           |
|--------------|---------------------------|
| Project #    | 2021-PW-12                |
| Project Name | Valve Replacement Program |

Type Improvement

Useful Life 60 Years

Category Water Improvement

Status Active

**Description**

The water valve replacement program funds the replacement of valves that are no longer functional. Each year the DPW staff targets valves that need to be replaced so that appropriate areas within the distribution system can be isolated when needed.

There are 1,468 valves in the water distribution system.

**Justification**

Valves that no longer work make it difficult for DPW staff to isolate certain areas for maintenance or repairs.

| Expenditures               | 2022          | 2023          | 2024          | 2025          | 2026          | Total          |
|----------------------------|---------------|---------------|---------------|---------------|---------------|----------------|
| 592-542-9700 Mains and Hyd | 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> |

  

| Funding Sources          | 2022          | 2023          | 2024          | 2025          | 2026          | Total          |
|--------------------------|---------------|---------------|---------------|---------------|---------------|----------------|
| 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> |

**PROJECT REQUESTED BY DEPT**

Data in Year 2022

Department 5 Public Works-Infrastructure

City of East Grand Rapids, MI

Contact Doug LaFave

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

Type Improvement

Useful Life 25 Years

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 and another 100 in FY 20/21. For FY 21/22 200 meter replacements are planned.

**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              | 2022          | 2023          | 2024          | 2025          | 2026          | Total          |
|---------------------------|---------------|---------------|---------------|---------------|---------------|----------------|
| 592-543-9700 Water Meters | 65,000        | 68,000        | 70,000        | 72,000        | 74,000        | 349,000        |
| <b>Total</b>              | <b>65,000</b> | <b>68,000</b> | <b>70,000</b> | <b>72,000</b> | <b>74,000</b> | <b>349,000</b> |

  

| Funding Sources          | 2022          | 2023          | 2024          | 2025          | 2026          | Total          |
|--------------------------|---------------|---------------|---------------|---------------|---------------|----------------|
| 592 Water and Sewer Fund | 65,000        | 68,000        | 70,000        | 72,000        | 74,000        | 349,000        |
| <b>Total</b>             | <b>65,000</b> | <b>68,000</b> | <b>70,000</b> | <b>72,000</b> | <b>74,000</b> | <b>349,000</b> |

**PROJECT REQUESTED BY DEPT**

Data in Year 2022

Department 5 Public Works-Infrastructure

City of East Grand Rapids, MI

Contact Doug LaFave

|              |                     |
|--------------|---------------------|
| Project #    | 2021-PW-20          |
| Project Name | Sanitary Sewer CIPP |

Type Improvement

Useful Life 40 Years

Category Sewer Improvement

Status Active

**Description**

Sanitary sewer repair and replacement funds are set aside to address repairs and lining (CIPP) of existing sanitary sewers. Also 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**

Rehabilitating sanitary sewer infrastructure resets the asset life reducing the liability of sanitary sewer backups.

| Expenditures                | 2022           | 2023           | 2024           | 2025           | 2026           | Total          |
|-----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 592-550-9700 Sanitary Sewer | 120,000        | 125,000        | 100,000        | 100,000        | 100,000        | 545,000        |
| <b>Total</b>                | <b>120,000</b> | <b>125,000</b> | <b>100,000</b> | <b>100,000</b> | <b>100,000</b> | <b>545,000</b> |

  

| Funding Sources          | 2022           | 2023           | 2024           | 2025           | 2026           | Total          |
|--------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 592 Water and Sewer Fund | 120,000        | 125,000        | 100,000        | 100,000        | 100,000        | 545,000        |
| <b>Total</b>             | <b>120,000</b> | <b>125,000</b> | <b>100,000</b> | <b>100,000</b> | <b>100,000</b> | <b>545,000</b> |

**PROJECT REQUESTED BY DEPT**

Data in Year 2022

Department 5 Public Works-Infrastructure

City of East Grand Rapids, MI

Contact Doug LaFave

|              |                              |
|--------------|------------------------------|
| Project #    | 2022-PW-01                   |
| Project Name | Improvements to Gravel Roads |

Type Improvement

Useful Life 5 years

Category Street Improvement

Status Active

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

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

| Expenditures              | 2022         | 2023         | 2024         | 2025         | 2026         | Total         |
|---------------------------|--------------|--------------|--------------|--------------|--------------|---------------|
| 204-451-9730 Street Const | 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> |

  

| Funding Sources           | 2022         | 2023         | 2024         | 2025         | 2026         | Total         |
|---------------------------|--------------|--------------|--------------|--------------|--------------|---------------|
| 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> |

**PROJECT REQUESTED BY DEPT**

Data in Year 2022

Department 6 Public Works-MERF

**City of East Grand Rapids, MI**

Contact Jeff Stults/Rick Barr

|              |                                  |
|--------------|----------------------------------|
| Project #    | 2021-MP-128                      |
| Project Name | 2012 GMC Sierra 2500 Pickup #128 |

Type Replacement

Useful Life 10 Years

Category MERF Replacement - PW

Status Active

**Description**

Pickup trucks are utilized by the Department of Public Works initially and then they transition to be used by Parks and Recreation-Grounds Maintenance.

2012 GMC 2500 Pickup. This vehicle is used by Public Works facility maintenance staff for facility operations, Gaslight Village maintenance and for the community service program.

This vehicle was not funded in 2021 and is being considered for FY21/22

**Justification**

This vehicle has 96,540 miles and 10,656 hours on it. The seats are falling apart and the body is rusting out. This vehicle needs to be replaced.

| Expenditures      | 2022          | 2023 | 2024 | 2025 | 2026 | Total         |
|-------------------|---------------|------|------|------|------|---------------|
| 692-570-9700 MERF | 40,000        |      |      |      |      | 40,000        |
| <b>Total</b>      | <b>40,000</b> |      |      |      |      | <b>40,000</b> |

  

| Funding Sources             | 2022          | 2023 | 2024 | 2025 | 2026 | Total         |
|-----------------------------|---------------|------|------|------|------|---------------|
| 692 Motor Pool Replace Fund | 40,000        |      |      |      |      | 40,000        |
| <b>Total</b>                | <b>40,000</b> |      |      |      |      | <b>40,000</b> |

**PROJECT REQUESTED BY DEPT**

Data in Year 2022

Department 6 Public Works-MERF

**City of East Grand Rapids, MI**

Contact Jeff Stults/Rick Barr

|              |                    |
|--------------|--------------------|
| Project #    | 2021-MP-135        |
| Project Name | Tymco Sweeper #135 |

Type Replacement

Useful Life 8 Years

Category MERF Replacement - PW

Status Active

| Description   |
|---|
| 2013 Tymco Sweeper was considered for replacement in FY 20/21, but deferred.  |
| The sweeper collects small debris from City streets in coordination with the yard waste service operation. It is also used to comply with the EGLE standards keeping debris from entering and filling storm sewer catch basins. Replacement is recommended for FY 21/22 with a model change to a lower cost Elgin Pelican unit. |

| Justification   |
|---|
| This sweeper has 22,640 miles and 4,434 hours on it. It needs to be replaced as it is at the end of its useful lifecycle. Picking up debris is hard on the vacuum system. If the sweeper is not replaced repair components are expensive. |

| Expenditures      | 2022           | 2023 | 2024 | 2025 | 2026 | Total          |
|-------------------|----------------|------|------|------|------|----------------|
| 692-570-9700 MERF | 225,000        |      |      |      |      | 225,000        |
| <b>Total</b>      | <b>225,000</b> |      |      |      |      | <b>225,000</b> |

  

| Funding Sources             | 2022           | 2023 | 2024 | 2025 | 2026 | Total          |
|-----------------------------|----------------|------|------|------|------|----------------|
| 692 Motor Pool Replace Fund | 225,000        |      |      |      |      | 225,000        |
| <b>Total</b>                | <b>225,000</b> |      |      |      |      | <b>225,000</b> |

**PROJECT REQUESTED BY DEPT**

Data in Year 2022

Department 6 Public Works-MERF

City of East Grand Rapids, MI

Contact Jeff Stults/Rick Barr

|              |                              |
|--------------|------------------------------|
| Project #    | 2022-MP-115                  |
| Project Name | 2008 Utility-Tool Truck #115 |

Type Replacement

Useful Life 10 Years

Category MERF Replacement - PW

Status Active

**Description**

The utility-tool truck #115 is vital for water and sewer utility operations. The truck is equipped with all tools and parts needed while in the field to conduct routine maintenance and emergency repairs. This replacement has been recommended by City mechanics.

This replacement was deferred in 2021 and is now recommended for replacement in 2022.

**Justification**

This vehicle is 14 years old which is 4 years past its useful life. It is experiencing regular repairs and replacement parts to keep in service.

| Expenditures      | 2022           | 2023 | 2024 | 2025 | 2026 | Total          |
|-------------------|----------------|------|------|------|------|----------------|
| 692-570-9700 MERF | 150,000        |      |      |      |      | 150,000        |
| <b>Total</b>      | <b>150,000</b> |      |      |      |      | <b>150,000</b> |

  

| Funding Sources             | 2022           | 2023 | 2024 | 2025 | 2026 | Total          |
|-----------------------------|----------------|------|------|------|------|----------------|
| 692 Motor Pool Replace Fund | 150,000        |      |      |      |      | 150,000        |
| <b>Total</b>                | <b>150,000</b> |      |      |      |      | <b>150,000</b> |

**PROJECT REQUESTED BY DEPT**

Data in Year 2022

Department 6 Public Works-MERF

City of East Grand Rapids, MI

Contact Jeff Stults/Rick Barr

|              |                        |
|--------------|------------------------|
| Project #    | 2022-MP-201            |
| Project Name | PS Patrol Vehicle #201 |

Type Replacement

Useful Life 5 years

Category MERF Replacement - PS

Status Active

**Description**

2017 Ford Utility (Black). This vehicle is a public safety patrol vehicle.

**Justification**

This vehicle is at the 5 year cycle for replacement. The unit has 57,308 miles on it. Public Safety patrol vehicles are constantly patrolling on the road.

| Expenditures      | 2022          | 2023 | 2024 | 2025 | 2026 | Total         |
|-------------------|---------------|------|------|------|------|---------------|
| 692-570-9700 MERF | 55,000        |      |      |      |      | 55,000        |
| <b>Total</b>      | <b>55,000</b> |      |      |      |      | <b>55,000</b> |

  

| Funding Sources             | 2022          | 2023 | 2024 | 2025 | 2026 | Total         |
|-----------------------------|---------------|------|------|------|------|---------------|
| 692 Motor Pool Replace Fund | 55,000        |      |      |      |      | 55,000        |
| <b>Total</b>                | <b>55,000</b> |      |      |      |      | <b>55,000</b> |

**PROJECT REQUESTED BY DEPT**

Data in Year 2022

Department 6 Public Works-MERF

City of East Grand Rapids, MI

Contact Jeff Stults/Rick Barr

|              |                               |
|--------------|-------------------------------|
| Project #    | 2022-MP-286                   |
| Project Name | Pool Car - Make and Model TBD |

Type Replacement

Useful Life 10 Years

Category MERF Replacement - Other

Status Active

| Description  |
|--|
| <p>2006 Chevy Impala (blue) moving to pool car 17-18</p> <p>* 2006 Chevy Impala 4 door. This vehicle is used for city employees for transportation to training seminars in other cities and used by the Assessor.</p> <p>This vehicle went to auction in 2021 and was replaced by old 295.</p> |

| Justification   |
|---|
| <p>This vehicle is 16 years old and in need of replacement to ensure reliable transportation when used outside of the city.</p> |

| Expenditures      | 2022          | 2023 | 2024 | 2025 | 2026 | Total         |
|-------------------|---------------|------|------|------|------|---------------|
| 692-570-9700 MERF | 20,000        |      |      |      |      | 20,000        |
| <b>Total</b>      | <b>20,000</b> |      |      |      |      | <b>20,000</b> |

  

| Funding Sources             | 2022          | 2023 | 2024 | 2025 | 2026 | Total         |
|-----------------------------|---------------|------|------|------|------|---------------|
| 692 Motor Pool Replace Fund | 20,000        |      |      |      |      | 20,000        |
| <b>Total</b>                | <b>20,000</b> |      |      |      |      | <b>20,000</b> |

**PROJECT REQUESTED BY DEPT**

Data in Year 2022

Department 6 Public Works-MERF

City of East Grand Rapids, MI

Contact Jeff Stults/Rick Barr

|              |   |
|--------------|---|
| Project #    | 2022-MP-297                             |
| Project Name | 2012 Chevy Impala (Red) Engineering 297 |

Type Replacement

Useful Life 10 Years

Category MERF Replacement - Other

Status Active

| Description                          |
|--------------------------------------|
| 2012 Chevy Impala.(red) Engineering. |

| Justification  |
|--|
| This vehicle has 101,727 miles on it. It is 10 years old and is in need of replacement because it is experiencing drivability and suspension issues. |

| Expenditures      | 2022          | 2023 | 2024 | 2025 | 2026 | Total         |
|-------------------|---------------|------|------|------|------|---------------|
| 692-570-9700 MERF | 20,000        |      |      |      |      | 20,000        |
| <b>Total</b>      | <b>20,000</b> |      |      |      |      | <b>20,000</b> |

  

| Funding Sources             | 2022          | 2023 | 2024 | 2025 | 2026 | Total         |
|-----------------------------|---------------|------|------|------|------|---------------|
| 692 Motor Pool Replace Fund | 20,000        |      |      |      |      | 20,000        |
| <b>Total</b>                | <b>20,000</b> |      |      |      |      | <b>20,000</b> |

**PROJECT REQUESTED BY DEPT**

Data in Year 2022

Department 6 Public Works-MERF

City of East Grand Rapids, MI

Contact Jeff Stults/Rick Barr

|              |                      |
|--------------|----------------------|
| Project #    | 2025-MP-711          |
| Project Name | Monroe Salt Spreader |

Type Replacement

Useful Life 12 Years

Category MERF Replacement - PW

Status Active

**Description**

This salt spreader is used in the 5 yard dump truck for salting roads in the winter.

**Justification**

This could be replaced based on the mechanic's evaluation.

| Expenditures      | 2022          | 2023 | 2024 | 2025          | 2026 | Total         |
|-------------------|---------------|------|------|---------------|------|---------------|
| 692-570-9700 MERF | 15,600        |      |      | 14,200        |      | 29,800        |
| <b>Total</b>      | <b>15,600</b> |      |      | <b>14,200</b> |      | <b>29,800</b> |

  

| Funding Sources             | 2022          | 2023 | 2024 | 2025          | 2026 | Total         |
|-----------------------------|---------------|------|------|---------------|------|---------------|
| 692 Motor Pool Replace Fund | 15,600        |      |      | 14,200        |      | 29,800        |
| <b>Total</b>                | <b>15,600</b> |      |      | <b>14,200</b> |      | <b>29,800</b> |



CITY OF EAST GRAND RAPIDS  
FY 2021-22 CAPITAL IMPROVEMENT PLAN