

CITY OF KENTWOOD, MICHIGAN
RESOLUTION _16 - 24

A RESOLUTION TO ADOPT THE SCHEDULE OF CAPITAL IMPROVEMENTS:
JULY 1, 2024 - JUNE 30, 2030

WHEREAS, Section 7.9 of the Charter of the City of Kentwood requires that the Mayor shall submit to the City Commission a schedule showing proposed capital improvement expenditures for the next six years, and

WHEREAS, the schedule shall separately identify proposed capital acquisitions and expenditures with estimates of cost and proposed methods of financing, as accurate as may be made without detailed plans and specifications, and

WHEREAS, the Mayor shall prepare the schedule based on consultations with, and recommendations from, the Planning Commission, and others as directed by the Commission, and

WHEREAS, the Planning Commission, at its meeting of March 12, 2024, recommended the Structures and Improvements Plan for adoption by the City Commission,

NOW THEREFORE BE IT RESOLVED, that the Schedule of Capital Improvements: July 1, 2024 - June 30, 2030, which incorporates the Structures and Improvements Plan and the Mayor-recommended Capital Expenditures Plan, is hereby adopted as an advisory document without obligating the City to carry out the programs or improvements listed, nor obligating the City to include any items in future budgets or to appropriate funds.


The foregoing Resolution was offered by Commissioner Coughlin, supported by Commissioner Moore; the vote was as follows:

YEAS: Commissioners Artz, Coughlin, Groce, Moore, Morgan, Tyson, and Mayor Kepley

NAYS: None

ABSENT: None

RESOLUTION 16-24 DECLARED ADOPTED.


Dan Kasunic
City Clerk

I hereby certify the foregoing to be a true copy of a resolution adopted at a regular meeting of the Kentwood City Commission held on May 21, 2024.


Dan Kasunic
City Clerk

City of Kentwood, Michigan

Schedule of Capital Improvements: 2024-2030



As Recommended by
Mayor Stephen C.N. Kepley

INTRODUCTION

The Schedule of Capital Improvements (SCI) is a capital planning document developed pursuant to Michigan Law, and to the City of Kentwood Charter which states that the Mayor must submit to the City Commission "...a schedule showing proposed capital improvement expenditures for the next six fiscal years." The Charter further states that the schedule of capital improvements shall be based on consultations with and recommendations from the Planning Commission and others as directed by the Commission. The schedule must also identify the proposed capital expenditures with estimates of cost and proposed methods of financing.

The Schedule of Capital Improvements guides the preparation of the city's annual capital budgets. Each proposed project will be carefully reviewed for need and availability of funding before it is brought forward for appropriation of the needed funds. A discussion of the sources of funding for the capital improvements is provided at the end of this document.

Some projects listed in the SCI may be active projects in the current year and may even be completed before the end of current fiscal year, but they are listed here in case they continue into the new fiscal year.

Under the Mayor's direction, the Schedule of Capital Improvements document is created through the concerted and thoughtful efforts of departments, the Parks and Recreation Commission, and the Planning Commission. The City Commission has final review and approval authority. A detailed flow chart of the process is contained in the appendix.

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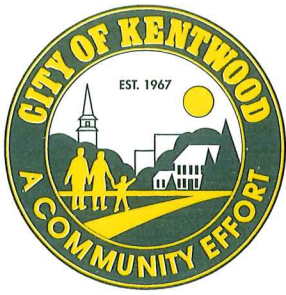
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City of Kentwood, Michigan

Structures & Improvements Plan: 2024-2030



**As Recommended by the
City of Kentwood Planning Commission
March 12, 2024**



PLANNING COMMISSION OF THE
CITY OF KENTWOOD
RESOLUTION 1-24

A RESOLUTION TO ADOPT THE STRUCTURES AND IMPROVEMENTS
PLAN
JULY 1, 2024 – JUNE 30, 2030

WHEREAS, the Planning Commission was established with the membership, powers and duties prescribed in Act 207 of the Public Acts of the State of Michigan for 1921, as amended; and

WHEREAS, the Planning Commission, for the purpose of furthering the desirable future development of Kentwood under the adopted Master Plan, shall annually prepare a program for the ensuing six years, which program shall show those public structures and improvements in the general order of their priority, which in the Commission's judgement will be needed or desirable and can be undertaken within the six year period;

NOW, THEREFORE, BE IT RESOLVED BY THE PLANNING COMMISSION OF THE CITY OF KENTWOOD, that the Structures and Improvements Plan: July 1, 2024, - June 30, 2030, is hereby adopted.

The foregoing resolution was offered by Commissioner , supported by Commissioner , the vote being as follows:

YEAS: Dan Holtrop, Sandra Jones, Ed Kape, Alex Porter, Ray Poyner, Doug VanderMeer and Sarah Weir

NAYS:None

ABSENT: Bill Benoit, Darius Quinn

ABSTAIN: None

Resolution Adopted.

KENTWOOD PLANNING COMMISSION

Sandra Jones
Planning Commission Chair

The foregoing is a true and complete resolution adopted by the Planning Commission of the City of Kentwood, Kent County, Michigan, at a regular meeting held, March 12, 2024.

Sandra Jones
Planning Commission Chair

Structures and Improvements Plan: 2024 – 2030
Buildings and Site Improvements

DESCRIPTION

Building and Site Improvements involve the acquisition, expansion, and construction of city-owned buildings and property.

PROJECT FUNDING

Building and site improvements are generally funded by the Property and Building Fund (**Exhibit A**). This fund is an accumulation of money designated for specific future capital expenditures by the City Commission. Funds for these purposes may be transferred from the City's General Fund each year. Other financing sources such as Community Development Block Grants, Police and Fire Millage Fund, Library Millage Fund, bonding, and state and federal grants may also be used.

SCHEDULED PROJECTS

1. Justice Center - LVT (Luxury Vinyl Tile) Flooring – Phase 2

Due to life expectancy, use, and normal wear, the LVT flooring at the Justice Center began replacement in 2022. Phase 2 will replace an additional approximately 14,500 square feet of flooring. Flooring replacement will be with a more robust and lower maintenance material than VCT (Vinyl Composite Tile).

Project Cost:	\$95,000	Timing:	2024-2025
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2. Justice Center – Battery Uninterrupted Power Supply (UPS) Replacement

Critical circuits at the Justice Center are served by two electrical back-up systems, a generator and battery back-up. The battery back-up system is a critical piece of equipment which bridges the switching period between distribution power and emergency back-up power. This system is failing and requires replacement.

Project Cost:	\$35,000	Timing:	2024-2025
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3. Justice Center – Lieutenants Office/Conference Room Remodel

This is funded by the new police/fire millage. With the addition of lieutenants, the police department will need more office space for employees to work. Therefore, the current patrol conference room will be converted into an office for the traffic unit, and the current traffic unit office will become the new office for lieutenants. Besides desks, cubicles, etc., there is a need to put a wall in the new office for privacy.

Project Cost:	\$18,500	Timing:	2024-2025
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4. Justice Center – Court Clerk Office Reconfiguration

The court will be implementing a new document e-file system that will eliminate the need for storage of hard-copy files on site. The city will seek assistance from a consultant for office space design with an emphasis on maximizing workspace. The result of the redesign in FY22/23 will be assessed and implemented as needed.

Project Cost:	\$75,000	Timing:	2024-2025
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Structures and Improvements Plan: 2024 – 2030
Buildings and Site Improvements

5. Justice Center – Gate and Operator Replacement – Phase 1

Due to life expectancy, use, and normal wear, the slide gate and operator at the Justice Center will be due for replacement. An evaluation of the two gates and operators will take place prior to replacement to determine the appropriate timeframe.

Project Cost:	\$50,000	Timing:	2024-2025
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6. Justice Center – Gate and Operator Replacement – Phase 2

Due to life expectancy, use, and normal wear, the slide gate and operator at the Justice Center will be due for replacement. An evaluation of the two gates and operators will take place prior to replacement to determine the appropriate timeframe.

Project Cost:	\$50,000	Timing:	2025-2026
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7. Justice Center – Police Stairwell Tread Flooring Replacement

Due to life expectancy, use, and normal wear, the stairwell flooring at the Justice Center will be due for replacement. An evaluation of the flooring will take place prior to replacement to determine the appropriate timeframe.

Project Cost:	\$40,000	Timing:	2025-2026
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8. Justice Center - Elevator Pump and Controls

The elevator pump and controls are scheduled for replacement at 20 years. A full evaluation, including condition, use, life expectancy, updates to State or Federal regulation mandates, and manufacturers recommendation will determine actual replacement schedule.

Project Cost:	\$20,000	Timing:	2025-2026
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9. Justice Center – Parking Lot replacement/expansion, Carport addition and roof replacement

The parking lot at the Justice Center, which includes the front customer lot, court employee lot, police employee lot, cruiser parking area and drives around the building are all due for replacement. This work will be coordinated with running conduit to the police carports and minor storm water collection repairs. The police department has experienced growth and requires additional parking spaces under the carports (addition of 20 parking spots total; 14 under north carports, 6 under east carports). This addition would also include space for the department's storage needs (~1,500 square feet). The police department staff parking lot currently has 70 spaces and two handicap spaces. The increase of police officers and support staff justify a parking lot expansion to include 20 additional parking spaces. The parking expansion also includes security fencing expansion.

Project Cost:	\$710,000	Timing:	2025-2026
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10. Justice Center – Roof Replacement

The life expectancy and warranty of a membrane roof is 25 years. In 2025, the justice center roof will reach that lifespan. There have been multiple leaks experienced in the last five years that constitute replacement in FY26-27.

Project Cost:	\$150,000	Timing:	2026-2027
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Structures and Improvements Plan: 2024 – 2030
Buildings and Site Improvements

11. Justice Center – Lightning Protection

The Justice Center has experienced two lightning strikes within the last five years. In an effort to protect the building from future strikes, lightning protection will be added during roof replacement as recommended by the contractor.

Project Cost: \$40,000 Timing: 2026-2027

12. Justice Center – Domestic Water Heater Replacement

The water heaters at the Justice Center serve the entire building including police, court, and locker room showers, and are critical to building operations. The water heaters were installed new in 2016 and are slated for replacement at 10 years. A condition assessment will be conducted at nine years (2025) to determine actual replacement schedule.

Project Cost: \$20,000 Timing: 2026-2027

13. Justice Center – Emergency Back-up Generator

The emergency back-up generator supplies power to the building and critical circuits during power outage events. The 21-year-old 810KW generator, is due for replacement in 2027. A full evaluation, including condition, use, life expectancy, and manufacturers recommendation will determine the actual replacement schedule.

Project Cost: \$350,000 Timing: 2029-2030

14. City Hall – Security Glass Addition to Customer Counters

City offices such as Treasurer, Assessing and Clerk offices have encountered interactions which warrant the addition of security glass to provide protection for City staff members. This security glass would provide protection for staff while allowing them to still provide the highest quality services to residents/customers.

Project Cost: \$150,000 Timing: 2024-2025

15. City Hall – Energy Recovery Unit (ERU) Refurbishment (Moved from FY24)

The energy recovery unit (ERU) at city hall needs complete overhaul due to age and disrepair. The large energy recovery parts of the unit have depleted, and replacement is needed.

Project Cost: \$140,000 Timing: 2024-2025

16. City Hall - Dehumidification System Replacement (Moved from FY24)

The life expectancy of City Hall's dehumidification system has reached its maximum age in 2023. Condition, use, manufacturer's recommendation, and the City's energy audit will help determine the appropriate timeframe for replacement.

Project Cost: \$95,000 Timing: 2024-2025

17. City Hall - Roof Replacement

The roof at City Hall has reached its full life expectancy in 2023. An evaluation was performed in 2023 and the roof is in good condition. Continued evaluation will take place to determine replacement schedule.

Project Cost: \$150,000 Timing: 2025-2026

Structures and Improvements Plan: 2024 – 2030
Buildings and Site Improvements

18. City Hall - Carpet Replacement (main floor)

The carpet in the City Hall facility is aging and needs replacement. A full evaluation will take place prior to any work to determine the exact timing.

Project Cost:	\$82,500	Timing:	2026-2027
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19. City Hall - Carpet Replacement (second floor and basement)

The carpet in the City Hall facility is aging and in need of replacement. A full evaluation will take place prior to any work to determine the exact timing.

Project Cost:	\$58,500	Timing:	2026-2027
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20. City Hall - Cooling Tower Heat Exchanger (Moved from FY23)

The cooling tower heat exchanger for City Hall is due for replacement in 2024. A full evaluation was performed on the cooling tower in 2023 and it was found to be in acceptable condition. Another assessment will be performed in 3 years (2026).

Project Cost:	\$30,000	Timing:	2027-2028
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21. City Hall – Emergency Back-up Generator Replacement

The emergency back-up generator supplies power to the building and critical circuits during power outage events. The 250KW generator is 23 years old. A full evaluation, including condition, use, life expectancy, and manufacturers recommendation will determine the actual replacement schedule.

Project Cost:	\$175,000	Timing:	2027-2028
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22. City Hall - Elevator Pump and Controls

The elevator pump and controls are scheduled for replacement in 20 years. A full evaluation, including condition, use, life expectancy, and manufacturers recommendation will determine the actual replacement schedule.

Project Cost:	\$20,000	Timing:	2028-2029
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23. Library – Community Room Tables and Chairs

The community room at the library is a highly utilized space for residents. The tables and chairs in the community room utilized by renters have been heavily used and have seen wear because of it. A full evaluation, including condition, use, life expectancy, and manufacturers recommendation will determine the actual replacement schedule.

Project Cost:	\$100,000	Timing:	2024-2025
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24. Library – Carpet – Design & Replacement

The overall use of the library has far exceeded expectations since its opening in 2010. The carpet of the library is becoming worn and has lasted until 2023. An evaluation will take place prior to replacement to determine an appropriate schedule.

Project Cost:	\$130,000	Timing:	2025-2026
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Structures and Improvements Plan: 2024 – 2030
Buildings and Site Improvements

25. Library – Emergency Back-up Generator

The emergency back-up generator powers the library's emergency lighting only during power outage events because the building is tied to the city hall generator. The 23-year-old 250KW generator is due for replacement in FY 2028. A full evaluation, including condition, use, life expectancy, and manufacturers recommendation will determine the actual replacement schedule.

Project Cost:	\$100,000	Timing:	2027-2028
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26. Library – Make-Up Air Unit (MAU)

The life expectancy of the library's make-up air unit is 15-20 years. The unit will reach this age in FY27-28. A full evaluation, including condition, use, life expectancy, and manufacturers recommendation will determine the actual replacement schedule.

Project Cost:	\$25,000	Timing:	2027-2028
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27. Library - Cooling Tower Heat Exchanger (120 ton)

The cooling tower heat exchanger for the library was due for replacement in 2024. A full evaluation was performed in 2023 and was found to be in good condition. Another assessment will be performed in 5 years (2028).

Project Cost:	\$30,000	Timing:	2029-2030
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28. Public Works – Building Addition and Remodel

In 2023, the Public Works department embarked on a space planning and master planning project. Along with a consultant, the public works team identified solutions to office, parking and storage shortfalls to accommodate a growing staff, growing fleet and increasing workload. This project will include an office addition of 3300 square feet, renovation of the existing offices, lunchroom and locker room spaces of 6700 square feet, and a parking garage expansion of 28,000 square feet. The office renovation will utilize existing square footage more efficiently and expand spaces such as the men's and women's locker rooms utilizing precious space for more important operations. The project is currently in design phase and is expected to be constructed in 2025. Financing for this project will come from multiple areas (including cash and bonds) from Water, Sewer, Streets and General Funds.

Project Cost:	\$ 3,000,000	Timing:	2024-2025
Project Cost:	\$10,000,000	Timing:	2025-2026

29. Public Works – Floor Coating Parking Garage (Moved from FY20)

The concrete surface in the main parking garage is deteriorating due to extreme conditions. It is expected that a protective coating will keep the floor from further deterioration and extend its useful life.

Project Cost:	\$150,000	Timing:	2024-2025
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30. Public Works – Floor Coating - Technician Truck Bay (moved from FY20)

The life expectancy of the truck repair bay floor would be lengthened by thorough cleaning and surface coating. Research is underway to determine the best approach to this project.

Project Cost:	\$15,000	Timing:	2024-2025
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Structures and Improvements Plan: 2024 – 2030
Buildings and Site Improvements

31. Public Works - Material Storage Bins (moved from FY20)

The Department of Public Works operations require the use and storage of several materials, such as sand, gravel, and topsoil. Since the materials are not currently covered and exposed to the elements, they become oversaturated with moisture and are unusable. A suitable structure will allow the materials to stay dry, ultimately saving time and money. It is expected that the DPW Master Plan will help guide and support these upgrades.

Project Cost: \$85,000 Timing: 2024-2025

32. Public Works - Heater for Fleet Technician Small Vehicle Garage

The heater in the Fleet Technician small vehicle garage at the DPW is due for replacement in 2024. A full evaluation, including manufacturer's recommendation will determine actual replacement schedule. Additionally, it is expected that the City's energy audit will support replacement and help determine the appropriate timeframe.

Project Cost: \$10,000 Timing: 2025-2026

33. Public Works - AC Unit for the Fleet Technician Garage (15 Ton)

The AC Unit for the Fleet Technician garage at the DPW is due for replacement in 2024. A full evaluation, including manufacturer's recommendation will determine actual replacement schedule. Additionally, it is expected that the City's energy audit will support replacement and help determine the appropriate timeframe.

Project Cost: \$15,000 Timing: 2025-2026

34. Public Works - Heater for Fleet Technician Large Truck Bay Garage

The heater for the Fleet Technician large truck bay garage at the DPW is due for replacement in 2024. A full evaluation, including manufacturer's recommendation will determine actual replacement schedule. Additionally, it is expected that the City's energy audit will support replacement and help determine the appropriate timeframe.

Project Cost: \$25,000 Timing: 2025-2026

35. Public Works - Heater for Parking Garage

The heater for the parking garage at the DPW is due for replacement in 2024. A full evaluation, including manufacturer's recommendation will determine actual replacement schedule. Additionally, it is expected that the City's energy audit will support replacement and help determine the appropriate timeframe.

Project Cost: \$40,000 Timing: 2025-2026

36. Public Works – Flooring - Carpet and VCT Replacement

The carpeted areas of the building are worn and ready for replacement. Field staff offices will change from carpet to VCT flooring.

Project Cost: \$15,000 Timing: 2025-2026

Structures and Improvements Plan: 2024 – 2030
Buildings and Site Improvements

37. Public Works - IT Room AC Unit Replacement (moved from FY20)

The mini-split AC Unit for the DPW IT room has reached the end of its useful life and has required additional maintenance justifying replacement. A full evaluation, including condition, use, life expectancy, and manufacturers recommendation will determine the actual replacement schedule.

Project Cost: \$15,000 Timing: 2026-2027

38. Public Works – Emergency Back-up Generator Replacement

The emergency back-up generator supplies power to the building and critical circuits during power outage events. The 19-year-old, 300KW generator is due for replacement in FY 2030. A full evaluation, including condition, use, life expectancy, and manufacturers recommendation will determine the actual replacement schedule.

Project Cost: \$250,000 Timing: 2029-2030

39. Fire Station 1 - Exterior Masonry Sealant

The exterior block of the station needs occasional water seal and is due in 2024. This is scheduled to be done in conjunction with the other three fire stations.

Project Cost: \$15,000 Timing: 2024-2025

40. Fire Station 1 – Painting of Apparatus Bay Barrel Roof Exterior

The original metal roof (1991) is due for painting to extend the life of the roof. Ice cleats that were originally epoxied on have fallen off subsequently removing the paint from below allowing the metal to rust. In addition, ice sliding off the roof has worn the paint on the rest of the roof decreasing the protective quality of the factory paint on the rest of the roof.

Project Cost: \$35,000 Timing: 2024-2025

41. Fire Station 1 - Domestic Water Heater

The water heater at the station is aging and will be due for replacement in 2025. A full evaluation will take place in advance to determine an actual replacement date.

Project Cost: \$15,000 Timing: 2025-2026

42. Fire Station 1 – Carpet Replacement (Admin and Suppression)

The carpet at the station is aging and in need of replacement. A full evaluation will take place prior to any work to determine the exact timing.

Project Cost: \$45,000 Timing: 2026-2027

43. Fire Station 1 – Emergency Back-up Generator Replacement

The emergency back-up generator supplies power to the building and critical circuits during power outage events. The 20-year-old, 160KW generator, is due for replacement in 2025. The unit is aging and is expected to reach the end of life in 25-26. A full evaluation, including condition, use, life expectancy, and manufacturers recommendation will determine the actual replacement schedule.

Project Cost: \$200,000 Timing: 2026-2027

Structures and Improvements Plan: 2024 – 2030
Buildings and Site Improvements

44. Fire Station 1 - Roof Replacement

The roof at FS1 will reach its full life expectancy in 2028 (life expectancy of 25-30 years). An estimated 8800 square feet of flat roof or 88 square will require replacement. An evaluation will take place in advance to determine the appropriate timeframe for replacement.

Project Cost:	\$96,000	Timing:	2028-2029
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45. Fire Station 2 – Exterior Masonry Sealant

The exterior block of the station needs occasional water seal and is due in 2023. This is scheduled to be done in conjunction with the other fire stations.

Project Cost:	\$15,000	Timing:	2024-2025
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46. Fire Station 2 – HVAC – Redesign and Construction (Moved from FY23)

The current HVAC system for the station is in need of a total overhaul. The station has experienced numerous service interruptions and issues with heating and cooling over the last several years. A firm will be utilized to redesign the system to ensure occupant comfort and long-term system integrity.

Project Cost:	\$250,000	Timing:	2024-2025
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47. Fire Station 2 - Roof Replacement

The roof at FS2 will reach its full life expectancy in 2026 (life expectancy of 25-30 years). An estimated 6600 square feet of flat roof or 66 square will require replacement. An evaluation will take place in advance to determine the appropriate timeframe for replacement.

Project Cost:	\$73,000	Timing:	2025-2026
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48. Fire Station 2 – Emergency Back-up Generator Replacement

The emergency back-up generator supplies power to the building and critical circuits during power outage events. The 21-year-old, 275KW generator, is due for replacement in 2027. The unit is aging and is expected to reach the end of life in 26-27. A full evaluation, including condition, use, life expectancy, and manufacturers recommendation will determine the actual replacement schedule.

Project Cost:	\$200,000	Timing:	2027-2028
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49. Fire Station 3 – Exterior Masonry Sealant

The exterior block of the station needs occasional water seal and is due in FY2024. This is scheduled to be done in conjunction with the other fire stations.

Project Cost:	\$15,000	Timing:	2024-2025
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50. Fire Station 3 - Elevator Pump and Controls

The elevator pump and controls are scheduled for replacement at 20 years. A full evaluation, including condition, use, life expectancy, and manufacturers recommendation will determine the actual replacement schedule.

Project Cost:	\$20,000	Timing:	2025-2026
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Structures and Improvements Plan: 2024 – 2030
Buildings and Site Improvements

51. Fire Station 3 - Roof Replacement

The roof at FS3 will reach its full life expectancy in 2026 (life expectancy of 25-30 years). An estimated 9600 square feet of flat roof or 96 square will require replacement. An evaluation will take place in advance to determine the appropriate timeframe for replacement.

Project Cost: \$105,000 Timing: 2025-2026

52. Fire Station 3 - Emergency Back-up Generator Replacement

The emergency back-up generator supplies power to the building and critical circuits during power outage events. The 22-year-old, 150KW generator, is due for replacement in 2026. A full evaluation, including condition, use, life expectancy, and manufacturers recommendation will determine the actual replacement schedule.

Project Cost: \$200,000 Timing: 2026-2027

53. Recreation Center – Emergency Back-up Generator Replacement

The emergency back-up generator supplies power to the building and critical circuits during power outage events. The 23-year-old, 100KW generator, is undersized and unable to run the entirety of the building during power outage events, replacement and upsizing have been moved earlier than full life expectancy.

Project Cost: \$250,000 Timing: 2025-2026

54. Recreation Center – Window Replacement (Moved from FY24)

There are two areas at the Recreation Center where windows have not been replaced to complete a window replacement project for the entirety of the exterior. The windows are inefficient and aged requiring replacement.

Project Cost: \$20,000 Timing: 2025-2026

55. Recreation Center – Security Glass and Card Reader Addition

Upon completion of the City's new Community Center, the usage and staffing of the existing Recreation Center may change. In preparation for potential changes, the addition of security glass at the front counter and a card reader addition for secured access at the employee office entrance for purposes of increased security for staff at the location, are being planned.

Project Cost: \$55,000 Timing: 2025-2026

56. Recreation Center – Parking Lot Surface Replacement

The parking lot asphalt surfacing at the Recreation Center is aging and due for replacement. A full evaluation will take place in advance to determine an actual replacement date.

Project Cost: \$300,000 Timing: 2026-2027

57. Recreation Center – Roof Replacement

The roof at the Recreation Center will reach its full life expectancy in 2023 (life expectancy of 25-30 years). An estimated 11,800 square feet of flat roof or 118 square will require replacement. An evaluation will take place in advance to determine the appropriate timeframe for replacement.

Project Cost: \$125,000 Timing: 2027-2028

Structures and Improvements Plan: 2024 – 2030
Buildings and Site Improvements

58. Pinehill Cemetery – Master Plan (Moved from FY22)

To properly facilitate future expansion, maintenance needs, and desires of the community, it is recommended that the City engage vendors with expertise in cemetery management to complete a Master Plan for Pinehill Cemetery.

Project Cost:	\$50,000	Timing:	2025-2026
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59. Pinehill Cemetery - Security Upgrades (Moved from FY23)

The maintenance building and the office area at Pinehill Cemetery are currently monitored by a stand-alone camera system with on-site DVR. The system is not connected to the City's network. Staff recommends installing fiber-optic cable to the building and replacing the existing cameras. The fiber-optic will allow the cameras to be connected to the network. Additionally, the fiber-optic will also allow the phone and computer in the office area to connect with the City's network.

Project Cost:	\$47,500	Timing:	2026-2027
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60. Pinehill Cemetery – Cantilever Roof for Material Storage

The existing material storage bins are uncovered, leaving materials such as sand and topsoil exposed to the elements. When wet or frozen the materials are unusable. A cantilever roof system would protect the needed materials from weather conditions. It is expected that the Cemetery Master Plan will help determine and support the need.

Project Cost:	\$50,000	Timing:	2026-2027
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61. Pinehill Cemetery – Roof Replacement

The roof at the cemetery will reach its full life expectancy in 2027. An evaluation will take place in advance to determine the appropriate timeframe for replacement.

Project Cost:	\$55,000	Timing:	2027-2028
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62. Pinehill Cemetery – Maintenance Building Addition (Moved from FY23)

The maintenance building at Pinehill Cemetery is used to house equipment and supplies. Additionally, the space is used as a workshop for cemetery and park maintenance projects. More interior space is desired to accommodate equipment and workshop needs, as well as housing materials. It is expected that the Cemetery Master Plan will help determine and support the need.

Project Cost:	\$140,000	Timing:	2029-2030
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63. City Buildings - Building Repair & Improvements

Although in good repair now, City buildings will require large, expensive repairs, such as roofs and HVAC equipment, as they age. This project is intended to provide funding reserves to meet these “as needed” repairs when they arise.

Project Cost:	\$100,000	Timing:	Annually
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64. Miscellaneous & Contingency

Annually, an amount is budgeted to allow for unexpected or emergency projects.

Project Cost:	\$150,000	Timing:	Annually
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Structures and Improvements Plan: 2024 – 2030
Buildings and Site Improvements

Unscheduled:

65. Public Works - Property Acquisition

The Department of Public Works desires to expand brush and yard waste collection to the City's residents. The existing DPW facility is not large enough to effectively offer a suitable collection service without the acquisition and development of additional property. The program has proven to be a success and a highly used service. Timing is unscheduled pending the DPW Master Plan and available property.

Project Cost: \$250,000

Structures & Improvements Plan: 2024-2030

Parks and Recreation

DESCRIPTION

The Parks portion of the Structures and Improvements Plan (Exhibit B) primarily involves development of existing park lands and the purchase of equipment and facilities for existing parks as included in the Park and Recreation Master Plan.

SCHEDULED PROJECTS

1. Pinewood Park Shelter Replacement

The shelter at Pinewood Park is by far the most utilized shelter within the City's parks system. During 2023-2024, the project included the removal and replacement of the shelter, restoration of the concrete pad, picnic tables, grills with coal bins, trash cans, and the installation of a serving table with areas of accessibility. Additionally, for 2024-2025 the project will include security cameras and parking lot lighting installation to enhance the overall safety of the park. Funding for this project will be from the Parks and Recreation Millage Fund.

Project Cost:	\$50,000	Timing:	2024-2025
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2. Bowen Station Restroom and Parking Lot Replacement

This project will include a new restroom building in which the main door would be visible to the parking lot. This is a critical security deficiency with the current facility. In addition, the parking lot at Bowen Station is in disrepair and needs to be removed and replaced. Funding for this project will be from the Community Development Block Grant (\$300,000) and the Parks and Recreation Millage Funds (\$100,000).

Project Cost:	\$400,000	Timing:	2024-2025
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3. Portable Light Tower Generator (new)

The portable light tower generator is a mobile unit used for wide-area lighting to provide safe passage for residents during the City's many events and programs. This equipment is used at all evening events such as food truck festivals, 4th of July festivities, Yeti hunt, glow in the park, tree lighting ceremony, sports programming, and many others. Costly rentals of this equipment are currently necessary due to the city owning only one light tower. Funding for this project will be from the Parks and Recreation Millage Fund.

Project Cost:	\$10,000	Timing:	2024-2025
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4. Paul Henry Trail Rehabilitation

The Paul Henry is a very popular trail that is heavily used year around. Over the years this trail has begun to deteriorate and needs to be repaired. It is recommended that the trail be crushed and shaped with existing asphalt, has addition of three inches of new asphalt, along with the side restoration which would include topsoil, fertilizer, and mulch. To protect against future tree root intrusion, BioBarrier will be installed along 12,000 feet of the trail where trees are prevalent. Funding for this project will be identified by an application to the Michigan Natural Resources Trust Fund Grant (\$300,000) and the Parks and Recreation Millage Fund (\$700,000).

Project Cost:	\$1,000,000	Timing:	2024-2025
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Structures & Improvements Plan: 2024-2030
Parks and Recreation

5. Community Center

A new multi-generational community center that will be a premier indoor healthy wellness and recreation programming facility. Funding for this project will be identified from multiple sources including the Parks and Recreation Millage Fund, grants, partnerships, donations, interfund loans, issuance of bonds, and the Property and Building Fund.

Project Cost:	\$10,600,000	Timing:	2024-2025
Project Cost:	\$11,626,000	Timing:	2025-2026

6. Covenant Park

Covenant Park was generously donated in May of 2020. This beautiful park will feature multiple trails, sports fields, pickleball courts, an event lawn, lighting, and an event center to support future growth. Funding will be identified from multiple sources including the Parks and Recreation Millage Fund, grants, partnerships, donations, and the Property and Building Fund.

Project Cost:	\$30,000	Timing:	2024-2025
Project Cost:	\$4,000,000	Timing:	2025-2026
Project Cost:	\$2,900,000	Timing:	2026-2027
Project Cost:	\$5,000,000	Timing:	2027-2028

7. City Campus

An outdoor gathering space that will be the site of future community events and farmers' market. The amenities will include a destination splashpad and playground, shelters, plaza, amphitheater, event lawn, additional parking, and other improvements. Funding will be identified from multiple sources including the Parks and Recreation Millage Fund, grants, partnerships, donations, and the Property and Building Fund.

Project Cost:	\$200,000	Timing:	2027-2028
Project Cost:	\$2,000,000	Timing:	2028-2029
Project Cost:	\$1,500,000	Timing:	2029-2030

8. Miscellaneous & Contingency

It is recommended that funds be budgeted annually for trail and park enhancements, wayfinding signage, and unexpected and/or emergency needs which may arise.

Allowance:	\$125,000	Timing:	Annually
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UNSCHEDULED PROJECTS

Veterans Park Improvements (Phase IV)

As Veterans Park continues to attract numerous residents to this signature park, phase IV improvements will include parking lot expansion, replacement of the basketball and futsal courts, placement of an additional picnic shelter, and removal and replacement of the remaining concrete pathways. Funding for this project will be requested through the Community Development Block Grant application with the remainder from the Parks and Recreation Millage Fund.

Project Cost:	\$750,000
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Structures & Improvements Plan: 2024-2030
Parks and Recreation

Home Acres Skate Park & Digital Sign

Home Acres Park is an entry point into the City of Kentwood. Over the years, the skate park has deteriorated and is beyond repair. The proposed improvements include an accessible skate park, shade shelter, reconstructed walk connections to the parking lot, accessible picnic tables, Evergreen trees, LED lighting, and bleacher seating. The accessible skate park will include one side with high contrast paint/tape to mark the ramps edges, navigation lines, and routes between ramps and tactile strips to provide haptic feedback before ramps or dangerous areas. Funding for this project will be from the Michigan Spark Grant with a 50% match from the Parks and Recreation Millage.

Project Cost: \$1,200,000

Lamberts Trail

This project involves the construction of approximately 3 miles of trail starting near the City Hall/Justice Center area and continuing east along the north side of the future Lamberts property, possibly connecting to a proposed trail at a planned housing development. Construction timing will be evaluated in light of available funding via the park millage and MDNR grant funds.

Project Cost: \$600,000

Plaster Creek Trail (Stanaback Park to Shaffer)

This project is planned to connect Stanaback Park trail system and Kentwood's southern non-motorized trail system to the north. The trail is planned to go next to and after crossing several ravines down to Shaffer Avenue. This project is to be funded by park millage or by MNRTF funds.

Project cost: \$1,126,000

Shaffer-Patterson I (Shaffer Ave. to East Paris Ave.)

This project is planned to link trails from Plaster Creek along Shaffer, 32nd Street to East Paris Avenue. It would be funded by park millage, CDBG, and/or by MNRTF funds. Act 51 funds may be used for some of the footage.

Project cost: \$727,000

Shaffer-Patterson II (East Paris to Burton Street)

This project is planned to go from East Paris Avenue along the Saddleback sewer easement to the intersection of Burton Street and Patterson Avenue, linking the southern system to the non-motorized trail systems to the north. It would be funded by park millage, CDBG, and/or by MNRTF funds. Act 51 funds may be used for some of the footage.

Project cost: \$1,130,000

Structures & Improvements Plan: 2024-2030
Parks and Recreation

Forest Hill Trail Connection via Forest Hill Bridge Widening

Now that Forest Hill roadway has been reconstructed, and a non-motorized trail (NMT) installed on the east side of the roadway, the widening of the existing Forest Hill Avenue Bridge for a trail connection is desirable. This would either be a stand-alone project or part of an MDOT project replacing the existing I-96 bridge. Possible funding would come from Safe Routes to School program, MDOT, and/or Act 51 funds.

Project Cost: \$1,000,000 (Kentwood's share of a new wider MDOT bridge)
 \$3,500,000 (Stand-alone prefabricated pedestrian bridge)

Property Development

It is desirable to provide resources for the City to create new parks on existing city-owned park properties to meet emerging needs. Funding could be from State of Michigan Natural Resources Trust Fund grants and/or other funding sources.

Project Cost: \$500,000

Park Acquisition

City to pursue land acquisition for the development of parks, subject to availability of funds and property. Underserved areas as identified in the Park Master Plan map will be given high priority. The Parks and Recreation Millage Fund and State grants may be considered to finance the project.

Project Costs: \$500,000

Structures & Improvements Plan: 2024-2030

DESCRIPTION

The Schedule of Capital Improvements includes the construction, rehabilitation, repair, and enhancement of the City's streets, sidewalks, and non-motorized trails. It does not include annual maintenance of road surfaces of specific streets by chip sealing, cape sealing, overlay and other similar practices.

PROJECT FUNDING

The streets, sidewalks, and non-motorized trails projects (**Exhibit C**) are generally funded through Act 51 funds, which are from gas taxes and vehicle registration fees and are returned to the City by the State based on the number of miles of road in the city and its population. These funds are generally used for street rehabilitation, patching, resurfacing, sweeping, paint striping, snow plowing, salting, traffic signals and street signs. Recognizing that non-motorized trails are a popular recreation feature, Parks Millage Funds may also be used to maintain existing trails and construct additional sections. The timing notations refer to fiscal years by the year of the end date (i.e., the fiscal year ending June 30, 2024 is noted as 2024).

Additional funds for streets, sidewalks, and trails may also be obtained from Federal and State transportation funding. Some non-motorized trails or sidewalks may also be funded by Community Development Block Grants (CDBG), Department of Natural Resources Trust Fund (DNRTF) Grants, Michigan Department of Transportation (MDOT), Transportation Alternative Program (TAP) Grants, Congestion Mitigation Air Quality (CMAQ) Grants and other funding sources.

Construction of projects will depend on obtaining the required funding and acquisition of property. Project cost does not include property acquisitions or required easements.

PROJECTS

1. Julivan and Ridgewood Reconstruction (44th St to Division Ave)

Reconstruct using Act 51 funds. Add concrete curb and gutter and sidewalk, replace watermain. Construction expected in 2024.

Project Cost:	\$1,105,078	Timing:	FY24 & 25
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2. 40th Street Rehabilitation (Soundtech Ct to Patterson Ave)

Crush, shape, and repave corridor. \$265,200 in federal funding has been programmed with the balance from Act 51 funds. Construction expected in 2024.

Project Cost: \$407,200 (\$142,000 to Kentwood) **Timing:** FY24 & 25

3. East Paris Avenue Resurfacing (Burton St to 28th St)

Mill and resurface the street. \$422,500 in federal funding has been programmed with the balance from Act 51 funds. Construction in 2024. Cost split with Grand Rapids due to shared ownership.

Project Cost: \$650,000 (\$113,750 to Kentwood) **Timing:** FY24 & 25

Structures & Improvements Plan: 2024-2030

4. 36 Street & Patterson Avenue Intersection Improvements

The Kent County Road Commission is improving the intersection of 36th Street and Patterson. Part of this work will occur on 36th Street. It will include installation of full-depth concrete pavement.

Project Cost: \$300,000

Timing: FY24 & 25

5. Miscellaneous Bridge Maintenance

Implement bridge maintenance projects based on the bi-annual bridge inspection report and recommendations.

Project Cost: \$200,000

Timing: FY24 & 25

6. Signalized Intersection Upgrades

This project includes installation of cell modem, radio, and fiber optic communications equipment in existing traffic signals at 14 intersections in the City of Walker and 37 locations in the City of Kentwood. Improved communication allows for improved signal coordination, remote signal management, and reductions in incident-related notification. Shared project with the City of Walker. This project includes \$160,000 in CMAQ funding with the balance from Act 51 Funds.

Project Cost: \$45,000 (Kentwood Cost)

Timing: FY24 & 25

7. Breton Crossing of the Paul Henry Trail

Construction of a road crossing for Breton Avenue over the Paul Henry Trail. This work would be completed in conjunction with development north of the Paul Henry Trail.

Project Cost: \$425,000

Timing: FY25 & 26

8. 52nd Street and Breton Avenue Traffic Signal and Intersection Reconstruction

Remove diagonal span signal and replace it with box span signal. Also, construction of turn lanes and intersection improvements in conjunction with construction of Breton Avenue to the south.

Project Cost: \$600,000 (Kentwood 75%, Developer 25%)

Timing: FY25 & 26

9. 52nd Street Resurfacing (Bailey's Grove to East Paris)

Mill and resurface the street. \$352,000 in federal funding has been programmed with the balance from Act 51 funds. Construction in 2025.

Project Cost: \$504,000 (\$152,000 to Kentwood)

Timing: FY25 & 26

10. 52nd Street Resurfacing (Division Ave to Eastern Ave)

Mill and resurface the street. \$490,000 in federal funding has been programmed with the balance from Act 51 funds. Construction in 2025.

Project Cost: \$700,000 (\$210,000 to Kentwood)

Timing: FY25 & 26

11. 52nd Street Resurfacing (East Paris to M37)

Mill and resurface the street. \$735,000 in federal funding has been programmed with the balance from Act 51 funds. Construction in 2025.

Project Cost: \$1,050,000 (\$315,000 to Kentwood)

Timing: FY25 & 26

Structures & Improvements Plan: 2024-2030
Streets, Sidewalks and Non-Motorized Trails

12. 44th Street White-Topping Repair

Repair/replacement of “white-topped” and other full depth concrete streets in Kentwood. Design engineering and construction to replace “white-topped” streets in Kentwood. Streets included in this work are 44th Street and Barden/East Paris.

Project Cost: \$1,000,000 Timing: FY 25_& 26

13. Model Court Rehabilitation (West of M37)

Add curb and gutter and repave this short cul-de-sac using Act 51 funds. Construction in 2026.

Project Cost: \$200,000 Timing: FY26 & 27

14. 36th Street Resurfacing (Shaffer to M37)

Mill and resurface 36th Street. \$350,000 in federal funds has been programmed with the balance from Act 51 funds. Construction in 2026.

Project Cost: \$500,000 (\$150,000 to Kentwood) Timing: FY26 & 27

15. 36th Street Roundabout & Shaffer Ave Rehabilitation

Construct a roundabout at the intersection of 36th Street and Shaffer Avenue. Replace the Hot Mix Asphalt (HMA) pavement from 32nd Street to 44th Street. \$660,386 in CMAQ funds have been programmed with the balance from Act 51 funds. Construction in 2026.

Project Cost: \$3,050,000 (\$2,389,614 to Kentwood) Timing: FY26 & 27

16. Forest Creek Drive Rehabilitation (East of East Paris Ave)

Crush, shape, and repave corridor using Act 51 funds. Add concrete curb and gutter and sidewalk. Construction expected in 2024.

Project Cost: \$700,000 Timing: FY27 & 28

17. 48th Street Rehabilitation (Division to Eastern)

Mill and resurface 48th Street. This project should be considered for STP-U funding under the next TIP programming cycle (FY2027 to FY2029). Construction in 2027.

Project Cost: \$931,200 Timing: FY27 & 28

18. 52nd Street Resurfacing (M37 to Patterson Ave)

Mill and resurface the street using Act 51 funds. This project should be considered for STP-U funding under the next TIP programming cycle (FY2027 to FY2029). Construction in 2027.

Project Cost: \$432,000 Timing: FY27 & 28

19. Eastern Avenue Rehabilitation (52nd St to 60th St)

Replace the HMA pavement along corridor. This project should be considered for STP-U funding under the next TIP programming cycle (FY2027 to FY2029). Construction expected in 2027.

Project Cost: \$1,800,000 Timing: FY27 & 28

Structures & Improvements Plan: 2024-2030
Streets, Sidewalks and Non-Motorized Trails

20. Eastern Avenue Rehabilitation (48th St to 52nd St)

Replace the HMA pavement along corridor. This project should be considered for STP-U funding under the next TIP programming cycle (FY2027 to FY2029). Construction expected in 2027.

Project Cost: \$900,000 Timing: FY27 & 28

21. Eastern Avenue Rehabilitation (44th St to 48th St)

Replace the HMA pavement along corridor. This project should be considered for STP-U funding under the next TIP programming cycle (FY2027 to FY2029). Construction expected in 2027.

Project Cost: \$900,000 Timing: FY27 & 28

22. Radcliff Avenue (28th Street to South End)

Crush, shape and repave the HMA pavement using Act 51 funds. Construction expected in 2028.

Project Cost: \$350,000 Timing: FY28 & 29

23. East Paris Avenue Resurfacing (Burton to North City Limits)

Mill and resurface the street. \$980,000 in federal funding has been programmed with the balance from Act 51 funds. Construction in 2024.

Project Cost: \$1,400,000 (\$420,000 to Kentwood) Timing: FY28 & 29

24. Intersection Crossing of Division Avenue at the Kelloggsville Middle School

High visibility crosswalk markings, pedestrian refuge island, advanced pedestrian crossing signs, with either Rectangular Rapid flashing beacons or **H**igh intensity **A**ctivated cross **W**alk (HAWK) Hybrid Pedestrian Beacons, optional curb extensions and/or yield/stop bars. Traffic analysis in 2023 confirmed that the pedestrian counts met warrants to qualify for MDOT Traffic Safety Program consideration. The City of Wyoming appears to be willing to jointly pursue a safety program application.

Project Cost: \$ 90,000 (\$45,000 Kentwood) Timing: FY 2025

25. Intersection Crossing of Forest Hill Avenue at Hall Street/Orchard Creek Drive

High visibility crosswalk markings, pedestrian refuge island, advanced pedestrian crossing signs, with either Rectangular Rapid flashing beacons or **H**igh intensity **A**ctivated cross **W**alk (HAWK) Hybrid Pedestrian Beacons, optional curb extension and/or yield/stop bars. Overall project cost is \$140,000.

Phase I Installation of Refuge Island coordinated with Safe Routes to School Grant

Project Cost: \$20,000 (\$0 Kentwood) Timing: FY 2025

Phase II Installation of Rectangular Rapid flashing beacons or **H**igh intensity **A**ctivated cross **W**alk (HAWK) Hybrid Pedestrian Beacons

Project Cost: \$120,000 Timing: FY 2026

Structures & Improvements Plan: 2024-2030
Streets, Sidewalks and Non-Motorized Trails

26. Mid-Block Crossing of 44th Street at Walnut Hills Drive

Reconstruct with high visibility crosswalk markings, advanced intersection signing, pedestrian refuge island and **H**igh intensity **A**ctivated cross **W**alk (HAWK) Pedestrian Hybrid Beacons. Funds to be sought from MDOT Traffic Safety Program. Construction in 2026.

Project Cost: \$ 250,000

Timing: FY 2026

27. Mid-Block Crossing of 48th Street at Marlette Street

High visibility crosswalk markings, pedestrian refuge island, advanced pedestrian crossing signs, with either Rectangular Rapid flashing beacons or **H**igh intensity **A**ctivated cross **W**alk (HAWK) Hybrid Pedestrian Beacons, optional curb extensions, and/or yield/stop bars. (To be constructed in conjunction with 48th Street Rehabilitation project)

Overall Project Cost: \$ 140,000

Phase I Installation of Refuge Island coordinated with 48th St Rehab

Project Cost: \$20,000

Timing: FY 2027

Phase II Installation of Rectangular Rapid flashing beacons or **H**igh intensity **A**ctivated cross **W**alk (HAWK) Hybrid Pedestrian Beacons

Project Cost: up to \$120,000

Timing: FY 2028

28. Annual Street Resurfacing Program

It is recommended that funds be budgeted annually for the street resurfacing program.

Project Cost: \$1,300,000 – 1,400,000

Timing: Annually

29. Annual Sidewalk Construction Program

Staff has identified several areas where sidewalks do not exist in the vicinity of schools as shown in the table below. This annual program will prioritize and begin to construct sidewalks in these areas.

Structures & Improvements Plan: 2024-2030
Streets, Sidewalks and Non-Motorized Trails

School	Street	Segment
East Kelloggsville Elem	Madison Avenue	44th Street to Montebello
SE Kelloggsville Elem	54th Street	100' west of Mick to 140' east of Kelekent
	Mick Ave	56th Street to Tampa
	Claudia Ave	56th Street to Tampa
	Pinebrook Ave	56th Street to terminus
	Kelekent Ave	56th Street to terminus
	Andover Street	Primrose to 140' east of Heyboer
	Heyboer Ave	Andover to 52nd Street
	Madison Avenue	Andover to 52nd Street
	Primrose Ave	Andover to 52nd Street
Brookwood Elem	Tampa St	Mick to Claudia
	Newcastle Dr	52nd to 340' south
	Newcastle Dr	940' south of 52nd to 1430' south of 52nd
	Brookmark St	Kalamazoo to 140' west of Cheryl
	54th Street	Newcastle to Kimball
	Kimball Ave	52nd St to 54th St
	Katrina St	300' east of Christie to Brookmark
	Crestmoor Dr	60th St to Glenmoor Dr
	Glenmoor Dr	Pinetree to Stanford
Bowen Elem	Juanita Dr	Gentian to Jeffrey
	Meadowlane Dr	1538 Meadowlane, corner lot frontage
Meadowbrook Elem	Cloverleaf Ave	Forest Hill to Woodside Oaks (pvt.)

Project Cost: \$100,000 Timing: Annually

30. Annual Sidewalk Fill-In Program

Staff has identified many small missing sections of sidewalk that serve to interrupt pedestrians using the City's pedestrian network. This annual program will begin "fill-in" these areas to improve connectivity. CDBG funds will be targeted when the sidewalks are within eligible areas.

Project Cost: \$100,000 Timing: Annually

UNSCHEDULED PROJECTS

The following projects are planned, but the timing of each is unknown or uncertain.

Intersection Reconstructions

Certain intersections are planned for concrete pavement to eliminate rutting to reduce accidents.

Project Cost: Assume \$250,000 for each intersection.

Engleside Drive

Install storm sewer, curb, sidewalk, and HMA pavement on the last gravel road in the City. By policy, a portion of the cost would be assessed to the benefiting property owners.

Project Cost: \$615,000

Structures & Improvements Plan: 2024-2030
Streets, Sidewalks and Non-Motorized Trails

East Paris Avenue (Broadmoor to 40th Street)

Crush, shape, repave, and add concrete curbs.

Project Cost: \$450,000

Brookmark St (Bonnie Ave to Kalamazoo Ave)

Rehabilitate.

Project Cost: \$700,000

Kalamazoo Avenue Enhancement (44th Street to 60th Street)

This project would install fixed street lighting in the median along with landscape beautification. The underground irrigation system was installed during the road reconstruction.

Project Cost: \$435,000

44th Street Phase IV Enhancement (Division to Eastern)

This project would install an irrigation system along with vegetative beautification. This is now the only stretch of 44th Street in Kentwood without irrigation. CDBG eligible area.

Project Cost: \$200,000

Intersection Crossing of 29th Street and East Paris Avenue

High visibility crosswalk markings

Project Cost: \$ 10,800

Intersection Crossing of 52nd Street and Stauffer

High visibility crosswalk markings to go with the previously planned signal replacement and street reconstruction.

Project Cost: \$ 10,000

Mid-Block Crossing of Breton Avenue at the Stanaback Park Trail

Modify existing pedestrian refuge island, high visibility crosswalk markings, advanced intersection signing, and Rectangular Rapid flashing beacons. Funds to be sought from MDOT Traffic Safety Program. Construction in 2024. Partner with Grand Rapids.

Project Cost: \$ 70,000

Intersection Crossing at Division Avenue and 43rd Street

High visibility crosswalk markings, pedestrian refuge island, advanced pedestrian crossing signs, with either Rectangular Rapid flashing beacons or High intensity Activated cross WalK (HAWK) Hybrid Pedestrian Beacons, optional curb extensions and/or yield/stop bars. Traffic analysis in 2023 revealed that warrants were not met to qualify for funding. City of Wyoming has expressed interest in coordinating/sharing an alternate location in the corridor.

Project Cost: \$ 70,000

Structures & Improvements Plan: 2024-2030
Streets, Sidewalks and Non-Motorized Trails

Intersection Crossing of 52nd Street at Primrose

High visibility crosswalk markings with Rectangular Rapid flashing beacons, optional curb extensions, and/or yield/stop bars.

Project Cost: \$ 70,000

Intersection Crossing of Eastern Avenue at Springwood Drive

High visibility crosswalk markings, pedestrian refuge island, advanced pedestrian crossing signs, with Rectangular Rapid flashing beacons, optional curb extensions and/or yield/stop bars.

Project Cost: \$ 70,000

Intersection Crossing of 48th Street at Burgis Avenue

High visibility crosswalk markings with Rectangular Rapid flashing beacons, optional curb extension, and/or yield/stop bars.

Project Cost: \$ 70,000

Mid-Block Crossing of Kalamazoo Avenue at the East-West Trail

High visibility crosswalk markings, advanced pedestrian crossing signs with either Rectangular Rapid flashing beacons or **H**igh intensity **A**ctivated cross **W**alk (**HAWK**) Hybrid Pedestrian Beacons.

Project Cost: \$ 70,000

Structures & Improvements Plan: 2024-2030

Drains & Stormwater Management Systems

DESCRIPTION

These projects represent planned repairs and improvements to drains and stormwater management systems.

FUNDING

Drain projects are funded from the Drain Fund (**Exhibit D**). Levy of this millage was discontinued in 1996 and all remaining fund balance has been exhausted. Therefore, Act 51 Street Funds and General Fund will be used for improvement, maintenance, and repair of drains.

PROJECTS

1. Detention Pond Cleanouts and Other Drain Work

Sediment collects in City maintained detention ponds over time and overgrowth can also take over the ponds due to lack of maintenance. Drains erode slopes and threaten to undermine structures within and near the drain(s). This is an item included annually to keep the City in compliance with approved detention volumes and flood control requirements.

Project Cost: \$200,000 Timing: Annually

UNSCHEDULED PROJECTS

Bowen Pond Construction

This project will improve water quality and reduce erosive velocities downstream of the pond improvement. The pond is intended to improve the City's #1 stormwater deficiency listed in a professional independent analysis. The City has worked with Kentwood schools to acquire easement rights to the property necessary to achieve the pond construction. Staff continues to look for possible funding sources other than the drain fund to achieve the project.

Project Cost: \$250,000

Structures & Improvements Plan: 2024-2030 Water System

DESCRIPTION

These projects represent planned repairs and improvements to the City's drinking water system in the Wyoming/Kentwood district (generally west of Breton Avenue).

FUNDING

Unless otherwise stated, projects will be funded from the fund balance in the Water (enterprise) Fund (**Exhibit D**) and will be reimbursed through user fee revenues for water service.

1. Julivan and Ridgewood St Reconstruction (44th Street to Division Avenue)

Replacement of approximately 3,600 feet of 67± year old cast iron water main associated with street reconstruction. Construction in 2024.

Project Cost: \$730,000 – water main only Timing: FY2024, 2025

2. Complete Distribution System Materials Inventory (CDSMI)

The Michigan Department of Environment, Great Lakes, and Energy (EGLE) is requiring water systems in Michigan to confirm the water line service material which provide water to homes. EGLE has mandated that the Kentwood water system confirm pipeline material for 365 services in the water system. This must be completed using excavation methods and visual confirmation at a minimum of three points on a water service line (two points on either side of the water shut off point near the road, and one point inside of the property at the water meter). All water systems in the State of Michigan are required to perform this materials inventory. EGLE has mandated a completion date of October 16, 2024. The City intends to hire an engineering firm and subsequently a contractor to assist in the completion of this inventory.

Project Cost: \$450,000 Timing: FY2024, 2025

3. Christie Avenue Water main Replacement (52nd Street to Gentian Drive)

DPW has experienced a high break history on this 2,600 foot stretch of main in recent years and has recommended replacement. Construction in 2030.

Project Cost: \$520,000 Timing: FY2030, 2031

4. Blaine, Burgis, Bonnie, Poinsettia, Marshall, & Curwood Water main (South of 44th St)

DPW has experienced a high break history on several water mains in the neighborhood known as Maplevue or as Eastern Heights, located south of 44th Street and east of Eastern Avenue. 10,800 feet of cast iron mains up to 65 years old are recommended for replacement. Construction in 2028.

Project Cost: \$2,200,000 Timing: FY2028, 2029

5. Gentian, Ramblewood, Jamestown Water main Replacement (Kalamazoo to Discovery)

Replacement of approximately 5,600 feet undersized water main as recommended by the City's water reliability study. Construction in 2030.

Project Cost: \$1,300,000 Timing: FY2030, 2031

Structures & Improvements Plan: 2024-2030
Water System

6. 48th Street Widening & Rehabilitation (Division Ave to Eastern Ave)

Replacement of approximately 1 mile of 55± year old cast iron water main associated with street reconstruction. Construction in 2027.

Project Cost: \$1,000,000 – water main only Timing: FY2027, 2028

7. 500,000 Gallon Elevated Storage Tank – Dry and Wet Interior Tank Painting

The tank interior is coated with a special paint coating to prevent corrosion. Painting was last performed in 2009. Paint coating inspection will take place in 2023 to assist in assessing project timing.

Project Cost: \$150,000 Timing: FY2029, 2030

8. 1,000,000 Gallon Elevated Storage Tank – Dry and Wet Interior Tank Painting

The tank interior is coated with a special paint coating to prevent corrosion. Painting was last performed in 1996 (wet interior, repainted), 1999 (dry interior, touch up) and 2014 (wet interior, touch up). Paint coating inspection will take place in 2023 to assist in assessing project timing.

Project Cost: \$237,000 Timing: FY2029, 2030

9. 1,000,000 Gallon Elevated Storage Tank – Exterior Tank Painting

The tank exterior is coated with a special paint coating to prevent corrosion. Painting was last performed in 2014. Paint coating inspection will take place in 2023 to assist in assessing project timing.

Project Cost: \$174,000 Timing: FY2030, 2031

10. 5,000,000 Gallon Ground Storage Tank – Dry Interior Tank Painting

The tank interior is coated with a special paint coating to prevent corrosion. Painting was last performed in 2011. Paint coating inspection will take place in 2023 to assist in assessing project timing.

Project Cost: \$432,000 Timing: FY2026, 2027

11. 5,000,000 Gallon Ground Storage Tank – Wet Interior Tank Painting

The tank interior is coated with a special paint coating to prevent corrosion. Painting was last performed in 2003. Paint coating inspection will take place in 2023 to assist in assessing project timing.

Project Cost: \$320,000 Timing: FY2028, 2029

12. 5,000,000 Gallon Ground Storage Tank – Exterior Tank Painting

The tank exterior is coated with a special paint coating to prevent corrosion. Painting was last performed in 2013. Paint coating inspection will take place in 2023 to assist in assessing project timing.

Project Cost: \$192,000 Timing: FY2028, 2029

Structures & Improvements Plan: 2024-2030
Water System

13. Potter Pumping Station – Flow Meter Replacements

Water which flows into and out of the potter pumping station is metered. The two magnetic meters which monitor this flow, were new in 2006 and have a 15-30 year life expectancy depending upon water quality and flow rates. An assessment will be performed closer to expected life expectancy to determine replacement.

Project Cost: \$76,000 Timing: FY2026, 2027

14. Potter Pumping Station – Oil Capital Valve (OCV) Replacements

Valves used to control water flow which fills the ground storage tank and helps control system pressure were new in 2006. These valves have a life expectancy of 15-20 years. An assessment will be performed closer to expected life expectancy to determine replacement.

Project Cost: \$60,000 Timing: FY2026, 2027

15. Potter Pumping Station – Roof Replacement

The potter pumping station building was constructed in 2006. The existing asphalt roof is original to the building and is showing signs of wear, indicating need for replacement.

Project Cost: \$45,000 Timing: FY2026, 2027

16. Potter Pumping Station – Parking Lot Resurfacing

Approximately 15,000 square feet of asphalt surfacing which surrounds the potter pumping station site will be due for replacement. An assessment will be performed closer to expected life expectancy to determine replacement.

Project Cost: \$50,000 Timing: FY2025, 2026

17. Miscellaneous Water Infrastructure

To maintain the water distribution system, the DPW needs to regularly replace water meters, water main valves, and fire hydrants as they age and require replacement.

Project Cost: \$115,000 – 140,000 Timing: Annually

Structures & Improvements Plan: 2024-2030
Sanitary Sewer System

DESCRIPTION

These projects represent planned repairs and improvements to the City's sanitary sewer system in the Wyoming/Kentwood district (generally west of Breton Avenue).

FUNDING

Unless otherwise stated, projects will be funded from the fund balance in the Sewer (enterprise) Fund (**Exhibit D**) and will be reimbursed through user fee revenues for sewer service.

1. Lining of Sewers in Breton, Kellogg Woods, 52nd St and Other Miscellaneous Sanitary Mains, and Miscellaneous Manhole Rehab

The sanitary sewer in Breton Avenue between 52nd and 44th, the sanitary main in 52nd Street between Division and Kellogg Woods, and other miscellaneous sewers must be lined to protect the integrity of outdated asbestos cement pipe. Other spot problem locations throughout the City will be included in the project. The SAW Grant (Stormwater, Asset Management, and Wastewater) has identified additional locations in need of lining. Funds for this project will come from the Sewer Fund. Construction in 2024.

Project Cost: \$500,000 Timing: FY2024, 2025

2. Sanitary Sewer Main Lining and Manhole Rehabilitation

Replace existing 10-inch sanitary sewer including mains into parking areas between buildings. The sanitary sewer is in poor structural condition. The existing PVC truss pipe is cracked at the crown of the pipe for most of the north half of the Leisure South loop.

Project Cost \$500,000 (Sanitary Only) Timing: FY2024, 2025

3. Julivan & Ridgewood Reconstruction

Replacement of approximately 2,700 feet of 50+ year old clay sanitary sewer main associated with street reconstruction. Construction in 2024.

Project Cost: \$545,500 Timing: FY2024, 2025

4. Miscellaneous Sanitary Lateral Lining

Through the televising work routinely completed by DPW staff, the City becomes aware of sanitary laterals that are best repaired via lining rather than the conventional excavation and replacing method. Funds for these annual as needed projects will come from the sewer fund.

Project Cost: \$95,000 - \$120,000 Timing: Annually as needed

City of Kentwood, Michigan

Capital Expenditures Plan: 2024-2030



As Recommended by
Mayor Stephen C.N. Kepley

Capital Expenditures Plan: 2024-2030
City-Wide Furniture, Fixtures, Equipment, Technology and Programs

DESCRIPTION

These projects include purchase of city-wide furniture, fixtures, equipment, technology, and programs.

FUNDING

A proportionate share of the total annual costs will be allocated to the departments that benefit from the project. The computer and technology costs will be primarily borne by the Police Equipment, Fire Equipment, and Property and Building funds.

1. Furniture, Fixtures and Equipment (FF&E)

Replace old FF&E, as needed, throughout city facilities to meet the needs of current staffing, events, and activities. Financing will be from the Property and Building Fund.

Project Cost:	\$50,000	Timing:	Annually
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2. Postage Machine

The current SendPro 2000 postage machine which was purchased in 2017 will be decertified as non-compliant by the United States Postal Service (USPS) on December 31, 2027, due to the introduction of new technology called Intelligent Mail Indicia (IMI). Funding for this purchase will be from the Property and Building Fund.

Project Cost:	\$10,000	Timing:	2026-2027
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3. Wayfinding and Signage Program

There is a need to design unified signage throughout the City of Kentwood. The signage and visual cues will help residents, businesses and visitors find community facilities parks, trails, and other amenities. Financing will be from the Property and Building Fund.

Project Cost:	\$50,000	Timing:	2024-2025
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4. Disaster Recovery

This continued initiative will allow the City to improve the disaster recovery plan that was created through the Information Technology (IT) Management Services project. The goal is to ensure continued operations in the event of potential disasters which may affect the City's computers and networks. The City is looking at expanding its network to include direct connections to some park locations, starting with the proposed new location by Fire Station 1. Financing will be from Property and Building Fund (41%), Police Equipment Fund (35% and Fire Equipment Fund (24%).

Project Cost:	\$100,000	Timing:	Annually
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Capital Expenditures Plan: 2024-2030
City-Wide Furniture, Fixtures, Equipment, Technology and Programs

5. Security Consulting

A full security audit is needed on the City's technology environment, including all Windows server, computer, and IBM iSeries (AS/400) environments. This information will be used to determine whether there are any deficiencies and, depending on what they are, and the level of severity, the City will take immediate steps to address them or budget for fixes/improvements in the following year. Financing will be from the Property and Building Fund (41%), Police Equipment Fund (35% and Fire Equipment Fund (24%).

Project Cost:	\$50,000	Timing:	Annually
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6. Computer Workstation Purchases/Replacements

The City has significantly lengthened its replacement cycle for desktop and laptop computers, including those used in Police Department patrol vehicles. "Power users" receive new machines, while their old ones are rotated to users whose requirements can be met with less-powerful units. More and more employees are seeing the benefits of tablets, and Surface Pros. Monitors are also included here. Financing will be from the Property and Building \$60,000, Police (\$75,000), Fire (\$15,000).

Project Cost:	\$150,000	Timing:	Annually
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7. Network Upgrades

This project provides for ongoing upgrades and improvements to the network, its components, and software to maintain system reliability and performance. It is anticipated that the implementation of the recently-completed IT study recommendations will require a higher level of investment than in the past. Projects may include increased system monitoring, and the implementation of Quality-of-Service standards. As the current switches age, replacement switches will be able to provide wireless access, expand the number of ports, and power cameras, phones, and other networked gear. In addition, security must be maintained at the highest level. Financing will be from the Property and Building Fund (41%), Police Equipment Fund (35% and Fire Equipment Fund (24%).

Project Cost:	\$100,000	Timing:	Annually
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8. Application Upgrades

This annual expenditure covers re-licensing of network-based software products such as Anti-Virus software, Internet monitoring software, and version upgrades to software such as Microsoft Office and other applications. Cloud-based systems will be evaluated as current licenses expire. Financing will be from the Property and Building Fund (41%), Police Equipment Fund (35% and Fire Equipment Fund (24%).

Project Cost:	\$125,000	Timing:	Annually
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Capital Expenditures Plan: 2024-2030
City-Wide Furniture, Fixtures, Equipment, Technology and Programs

9. Copier Replacement

Copiers have a useful life expectancy of five or more years. The City has generally switched to multi-function units which perform copying, scanning, printing, and faxing duties. These units are network-linked to provide full capability to all users, which maximizes user efficiency and reduces the need for individual desktop printers and fax machines. The replacement plan for 2024-2025 is Police (3), Fire (4), and Parks/City hall (3).

Project Cost:	\$100,000	Timing:	Annually
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10. Wireless Campus Upgrades

The IT department is exploring adding wireless capabilities to the public area between the library and the Justice Center. Financing will be from the Property and Building Fund.

Project Cost:	\$75,000	Timing:	2024-2025
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11. Miscellaneous & Contingency

It is recommended that funds be budgeted annually for unexpected and/or emergency needs which may arise. Financing will be from the Property and Building Fund (41%), Police Equipment Fund (35%) and Fire Equipment Fund (24%).

Project Cost:	\$50,000	Timing:	Annually
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Capital; Expenditures Plan: 2024 – 2030
Department of Public Works Equipment Purchases

DESCRIPTION

To ensure the delivery of needed public works services, such as snow plowing and road maintenance, capital items must be purchased and maintained. Project descriptions below are provided for the more significant expenditures.

FUNDING

The Department of Public Works (DPW) Equipment Fund has been established to purchase capital items. As those items are used in providing services, the Department that receives the services is charged a fee, based upon modified State of Michigan “Schedule C” rates. These rental charges are accumulated in the DPW Equipment Fund, so that replacement needs can be funded. The departments that benefit from the use of Public Works equipment include the Parks and Recreation, Police, Fire, Water, Sewer, Streets, Drains, and Pine Hill cemetery. **Exhibit E** lists all the DPW Equipment Fund’s expenditures.

PROJECTS

1. Vehicles (Trucks) – Replacements and New (some carry-over, some pre ordered*)

Vehicles and equipment must be periodically replaced to ensure reliability and function. In order to extend the useful life of vehicles as far as possible, a City-wide schedule of vehicle replacements has been developed based upon mileage, condition, and purpose. In the coming year, one plow/dump truck (2007 Model year) and two pick-up trucks (2012 Model years) are scheduled for replacement.

Project Cost:	\$385,000	Timing:	2024-2025
Project Cost:	\$120,000	Timing:	2025-2026
Project Cost:	\$400,000	Timing:	2026-2027
Project Cost:	\$800,000	Timing:	2027-2028
Project Cost:	\$120,000	Timing:	2028-2029
Project Cost:	\$437,000	Timing:	2029-2030

2. Tractor (orchard style) – Replacement of a 2008 model (moved from 2021)

The narrow body (orchard style) tractor is a multi-purpose piece of equipment used in every season. During the summer months it is used in conjunction with a 3-point batwing style mower for mowing large open areas. The 3-point rear hitch is also useful for pulling the brush-hog mower and pull behind rototiller. During the winter months, this tractor is equipped with different tires and wheels along with a front v-plow and is used for plowing City owned sidewalks. Replacement is based on current condition and parts availability.

Project Cost:	\$65,000	Timing:	2027-2028
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3. Leaf Vac (large and Small) – Replacement of 2008 models (moved from 2023-2024)

The City’s large leaf vacuum is primarily used in the fall for collecting leaves in large areas, such as the parks and Pinehill Cemetery. Occasionally this unit is also used during the spring and fall to collect excess grass clippings on the city campus. This unit was purchased in 2008 and is scheduled for replacement in 2024-25.

Project Cost:	\$30,000	Timing:	2024-2025
Project Cost:	\$6,000	Timing:	2026-2027

Capital; Expenditures Plan: 2024 – 2030
Department of Public Works Equipment Purchases

4. Turf Roller-Towable (new)

The turf roller will be utilized by the grounds division to smooth out multiple areas of the parks softball and soccer fields. It will also be a used throughout City building grounds. The major benefit of the roller is Safety, ensuring the sports fields are void of uneven surfaces that could cause a trip hazard.

Project Cost:	\$5,000	Timing:	2024-2025
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5. Lawn Equipment Trailer - Replacements

Equipment trailers must periodically be replaced to ensure reliability and function. Trailers are scheduled for replacement based upon condition and experience. The DPW has 12 trailers for various purposes, some of which are included in the replacement schedule.

Project Cost:	\$12,500	Timing:	2024-2025
Project Cost:	\$13,500	Timing:	2026-2027
Project Cost:	\$14,000	Timing:	2027-2028

6. Equipment Trailer – 20 ton (replacement of 2006 model)

Equipment trailers must periodically be replaced to ensure reliability and function. Trailers are scheduled for replacement based upon condition and experience. This trailer is large enough to transport our biggest equipment such as the excavator and front-end loader, to and from the job sites. Replacement is needed due to age and scarcity of parts.

Project Cost:	\$100,000	Timing:	2026-2027
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7. Sewer Pump -Trailer Mounted, 4” Trash Pump – (Replacement of 2004 Model) {Moved from 2024-2025}

The trailer mounted 4” trash pump is used in emergency situations to pump storm water, or sanitary sewage. The pump is scheduled for replacement in 2024. A full evaluation will take place prior to purchase.

Project Cost:	\$75,000	Timing:	2026-2027
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8. Brush and tree Chipper (replacement of 2010 model)

The brush/tree chipper is used throughout the City for the removal and clean-up of city owned properties. This is a replacement for the current chipper which has been in use since 2010 and has required extensive maintenance.

Project Cost:	\$75,000	Timing:	2024-2025
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9. Lawn Mowers (large-ride on / ride behind style/push) – Replacements and New (moved from 2021)

The City utilizes zero-steer mowers in its fleet, used to maintain over 100 acres of City property, including Athletic Fields, Parks, and City Facilities. Annually, the oldest mower is replaced via a trade-in program. An addition to the fleet is budgeted in 2024-2025 for the potential development of Covenant Park (moved from 2021).

Project Cost:	\$16,850	Timing:	2024-2025
Project Cost:	\$16,400	Timing:	2025-2026
Project Cost:	\$34,150	Timing:	2026-2027
Project Cost:	\$17,000	Timing:	2027-2028
Project Cost:	\$17,800	Timing:	2028-2029

Capital; Expenditures Plan: 2024 – 2030
Department of Public Works Equipment Purchases

Project Cost: \$17,250 Timing: 2029-2030

10. Fertilizer Spreader Z Spray - Replacement of a 2017 model

The fertilizer spreader is used during the summer months to apply fertilizer, weed control, and grub control to over 100 acres of City property. We have just recently started using it on the City owned sidewalk for liquid anti-icing. Due to the nature of the environment, replacement is anticipated every 5 to 7 years.

Project Cost: \$25,000 Timing: 2024-2025

11. Dirt Compactors – Replacement 2012 smaller model

Large dirt compactors are used to compact soils in excavations and road repairs. Soil compaction is critical to avoid settling of roadways after excavations or repairs. The existing compactors are scheduled for replacement in 2025-2026. A full evaluation will take place prior to replacement.

Project Cost: \$3,000 Timing: 2025-2026

12. Backhoe - Replacement of 2009 model (Moved from 2020)

This is one of the most-used pieces of equipment at the DPW. The backhoe is used to excavate water main breaks, open and close grave sites, and plow snow in parking lots. The replacement cost includes trade-in of the existing unit. The replacement has been moved due to the current condition. We have done some major maintenance to prolong its useful life, affording us another year of use.

Project Cost: \$175,000 Timing: 2025-2026

13. Skid Steer- (new)

The Skid Steer or track loader is a vital part of DPW operations. It is used throughout all divisions and has multiple uses due to the many attachments we have available to us (stump grinder rotary broom, forks, bucket, cold mill, etc.)

Project Cost: \$100,000 Timing: 2028-2029

14. Mobile Equipment Accessories and Equipment

New and replacement mobile equipment accessories, small tools, and other miscellaneous items needed to support DPW operations in the repair and maintenance of the City's facilities and infrastructure.

Project Cost: Per schedule as shown Timing: Annually as required.

15. Hand Tools, Small Power Tools, and Miscellaneous Items

New and replacement hand tools, small power tools, and miscellaneous items are required to support DPW operations in repair and maintenance of the City's facilities and infrastructure.

Project Cost: Per schedule as shown Timing: Annually as required

16. Tire Changer - Replacement of 2012

The garage tire changer is used on a regular basis to change tires on rims prior to mounting on vehicles for every department. It is necessary to keep this type of equipment up to date. A full evaluation will take place prior to replacement.

Project Cost: \$23,000 Timing: 2024-2025

Capital; Expenditures Plan: 2024 – 2030
Department of Public Works Equipment Purchases

17. Portable Truck Lift (6-piece wireless set) – Replacement (moved to 2028-2029 and new (set of 4)

The portable truck lifts are used by the Fleet Services Division for maintaining the City's larger vehicles, such as Fire Engines and Plow Trucks. It is necessary to keep this type of equipment up to date. A new set of 4 portable lifts will eliminate conflicts for vehicle repairs by not having enough lifts to work on two trucks at the same time. A full evaluation will take place prior to replacement. Cost includes trade-in.

Project Cost:	\$90,000	Timing:	2024-2025
Project Cost:	\$120,000	Timing:	2028-2029

18. Two-way Radios 800 MHz – Replacements as needed.

Two-way radios are used daily for communication between DPW crews and the main office, as well as to communicate with the City's Police and Fire Departments, and other local units of government.

Project Cost:	\$4,000 - \$5,000	Timing:	Annually
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19. 80KW Portable Generator – Replacement of 2005 model (Moved from 2025)

The City's 80 KW portable generator is used as a back-up power source at the city's Jefferson Sewer Lift Station and the ½ Million Gallon Elevated Water Storage Tank/Pumping Station. It is also used as a power source during city sponsored events such as the concert series, 4th of July celebration, and food truck rallies.

Project Cost:	\$75,000	Timing:	2028-2029
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20. Sewer Main Line Camera – Replacement of 2020 Model

This camera televises approximately ten miles of the City's sanitary sewer system, annually. This work has detected several problem areas that staff were able to rectify prior to major back-ups occurring. It has also allowed staff to identify potential concerns with individual sewer laterals, resulting in an annual sewer lateral lining program. The camera has occasionally been used to televise portions of the City's storm sewer system as well. The purchase of a replacement unit is scheduled every 5 years, based on a full evaluation of the equipment and its performance history.

Project Cost:	\$120,000	Timing:	2025-2026
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21. Sewer Lateral Push Camera – Replacement of 2016 model

This manually operated push camera is used to televise sewer laterals to detect problems such as root intrusion, broken or collapsed pipes, foreign objects, as well as other defects. The camera is also occasionally used to televise portions of the City's storm sewer system. The purchase of a replacement unit is scheduled every 10 years, based on a full evaluation of the equipment and its performance history.

Project Cost:	\$20,000	Timing:	2026-2027
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22. Sewer Lateral Launch Camera- (new)

This camera is operated as a "piggyback" camera on the sewer mainline tractor camera. This camera will allow us to televise the laterals as they are located along the main sewer line at the same time as the main line is televised. This will increase productivity by reducing the need to individually televise the laterals from inside the resident homes.

Project Cost:	\$115,000	Timing:	2025-2026
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Capital; Expenditures Plan: 2024 – 2030
Department of Public Works Equipment Purchases

23. Hydraulic Front Plow - Replacement

The City's oldest large front plows date back to the late 1970's. The Plows are fixed in one direction and offer no maneuverability. The newer style hydraulic front plows offer full maneuverability like a pick-up plow. Additionally, all the City's large plow trucks are equipped to accommodate both the older fixed plows, and the new hydraulic plows.

Project Cost: \$12,000 Timing: 2028-2029

24. Scissor-lift – Replacement of 2012 model (moved from 2022-2023)

The scissor-lift is used regularly to reach high places at all the City's facilities both inside and outside.

Project Cost: \$45,000 Timing: 2029-2030

25. Scissor Lift-Manually operated (new-Community Center)

The scissor lift is operated manually and has the ability to reach the higher elevated lights, fixtures and ceiling in the library. This lift would be housed at the library eliminating the need to transport the large, motorized lift back and forth between buildings.

Project Cost: \$40,000 Timing: 2025-2026

26. Scissor Lift-Manually operated (new-Library)

The scissor lift is manually operated with the ability to reach high places to do maintenance on lights, ceilings, and other elevated structures. This scissor lift will be stored at the new community center.

Project Cost: \$40,000 Timing: 2024-2025

27. Walk Behind Asphalt/Concrete Saw-(Replacement of 2012 model).

The walk behind saw is used for cutting of concrete and asphalt. It provides a clean edge for the replacement of roadway, sidewalk and driveway approaches that need repair.

Project Cost: \$28,000 Timing: 2025-2026

28. Easement Machine (new)

This easement machine will attach to a skid steer or Toolcat and provide access to the manholes within the easements that sometimes are not accessible by normal means and methods. This will provide for a faster and more efficient way of cleaning/jetting the mainline sewers.

Project Cost: \$45,000 Timing: 2025-2026

29. Top Dresser for Sports Fields (new)

A top dresser would be used to improve the conditions of the soil to promote a healthier and better-looking field of play. A mixture of compost and soil is added to the surface after a deep tine aeration to help strengthen the grass and can also help smooth out an uneven playing surface.

Project Cost: \$40,000 Timing: 2024-2025

30. Deep Tine Aerator (new)

The deep tine aerator is used to increase aeration porosity for improved water infiltration and gas exchange, creating a better growing environment.

Project Cost: \$30,000 Timing: 2024-2025

Capital; Expenditures Plan: 2024 – 2030
Department of Public Works Equipment Purchases

31. Cold Plane Asphalt mill (new)

DPW will use this mill for various areas of the streets and parking lots throughout the city. It can be used around catch basins and manholes where asphalt deterioration has occurred to create an area for pavement rehabilitation to provide proper drainage. We have also used this equipment on uneven surfaces where different road surfaces meet, such as asphalt and concrete joints.

Project Cost:	\$30,000	Timing:	2025-2026
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32. Miscellaneous & Contingency

It is recommended that funds be budgeted annually for unexpected and/or emergency needs which may arise.

Project Cost:	\$75,000	Timing:	Annually
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Capital Expenditures Plan: 2024 - 2030

Fire Equipment Purchases

DESCRIPTION

The City annually purchases various capital equipment to support the Fire Department's fire prevention and suppression services.

FUNDING

Capital items for the Fire Department are funded from the City's Fire Equipment Fund (**Exhibit F**). This fund receives appropriations from the Police and Fire Millage Fund, grants, and other funding sources.

PROJECTS

1. Vehicle Replacements – Various

Fire Department vehicles must be periodically replaced to maintain reliability and function. A replacement schedule has been developed based on mileage, condition, and purpose. Regular preventative maintenance and evaluation of all vehicles and equipment is conducted to maximize their operating life.

Project Cost: Per schedule as shown Timing: Annually as required.

2. Modem Replacement

The in-vehicle modems communicate information between in-vehicle laptop computers and dispatch. It is recommended by the Kentwood Information Technology department and Verizon, that the old modems (VRM750) be replaced to the IBR920. The 15-year-old modems are very slow and not 5G compliant.

Project Cost: \$18,700 Timing: 2024-2025

3. Training Center

There is a need for a fire training structure (after Police and Fire millage approval) for training. This container type engineered system would allow the Kentwood Fire Dept to conduct live fire training. In the past the department used the Grand Rapids Fire Dept (GRFD) Class A live fire training facility. This GRFD facility is no longer usable. The live fire training is also required by the Insurance Services Office (ISO). The department has hosted the south area firefighter academy for the last two years for additional training for the students. This facility will also allow for the training of the Kentwood Police personnel and the DPW staff. The training site will be located on the south side of the DPW property.

Project Cost: \$750,000 Timing: 2024-2025

4. Extrication Tool

The rescue tool for cutting, prying, ramming, spreading, once known as "jaws of life," is used to remove people from damaged vehicles. This purchase will replace 20-year-old tools for which parts are not available.

Project Cost: \$50,000 Timing: 2026-2027

Capital Expenditures Plan: 2024 - 2030
Fire Equipment Purchases

5. Miscellaneous & Contingency

It is recommended that funds be budgeted annually for unexpected and/or emergency needs which may arise.

Project Cost:	\$50,000	Timing:	Annually
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Capital Expenditures Plan: 2024 - 2030
Police Equipment Purchases

DESCRIPTION

The City annually purchases various capital equipment to support the Police operations.

FUNDING

The Police Department's capital purchases (**Exhibit G**) are funded by appropriations from the City's Police & Fire Millage Fund, along with grants and other funding sources.

PROJECTS

1. Soft Body Armor Replacement

Every police officer is issued soft body armor (bullet proof vest) to wear while on duty. Per industry standards, that vest must be replaced every five years. Currently, the Department applies for grants through the Ballistic Vest Grant program which provides approximately a 50% cash match. The Department has developed an annual replacement cycle which provides for each vest to be replaced every five years using these grant funds. It is anticipated that this grant funding will continue yearly.

Project Cost:	\$16,000	Timing:	FY 2024-2025
Project Cost:	\$22,500	Timing:	FY 2025-2026
Project Cost:	\$20,000	Timing:	FY 2026-2027
Project Cost:	\$20,500	Timing:	FY 2027-2028
Project Cost:	\$18,000	Timing:	FY 2028-2029
Project Cost:	\$19,000	Timing:	FY 2029-2030

2. Justice Assistance Grant (JAG) Expenditure

The Edward Byrne Memorial Justice Assistance Grant (JAG) Program (42 U.S.C. 3751(a)) is the primary provider of federal criminal justice funding to state and local jurisdictions. The JAG Program provides states and local governments with critical funding necessary to support a range of programs including law enforcement, prosecution and court programs, prevention and education programs, corrections and community corrections, drug treatment and enforcement, crime victim and witness initiatives, and planning, evaluation, and technology improvement programs. The figure below represents the estimated annual JAG grant which will fund 100% of a selected project.

Project Cost:	\$13,000	Timing:	FY2024-2029
Project Cost:	\$15,000	Timing:	FY2029-2030

Capital Expenditures Plan: 2024 - 2030
Police Equipment Purchases

3. Taser Replacement

The Department has been using Tasers since 2007. These Tasers have proven to be safe and effective in controlling subjects and reducing officer injuries. The Department transitioned to the new Taser 7 in FY 2020-2021. The five-year contract will end in FY 2024-2025. The projected cost to continue with this program will be \$63,000 per year.

Project Cost:	\$45,100	Timing:	FY 2024-2025
Project Cost:	\$63,000	Timing:	FY 2025-2026
Project Cost:	\$63,000	Timing:	FY 2026-2027
Project Cost:	\$63,000	Timing:	FY 2027-2028
Project Cost:	\$63,000	Timing:	FY 2028-2029
Project Cost:	\$63,000	Timing:	FY 2029-2030

4. Body Cameras/In-Car Cameras/Interview Room Cameras

The Department has a 5-year contract (\$133,000/yr.) with Axon for body cameras, in-car cameras, and interview room cameras. More storage space was added, which caused the price increase in 2022-2023. This contract will expire at the end of FY 2024-2025. Projected cost to continue with this program will be \$175,000- \$234,000 per year.

Project Cost:	\$175,000	Timing:	FY 2024-2025
Project Cost:	\$234,000	Timing:	FY 2025-2026
Project Cost:	\$234,000	Timing:	FY 2026-2027
Project Cost:	\$234,000	Timing:	FY 2027-2028
Project Cost:	\$234,000	Timing:	FY 2028-2029
Project Cost:	\$234,000	Timing:	FY 2029-2030

5. 800 MHz Radio Replacement Project

The Department switched to the countywide 800 MHz radio system in 2021. Initial radio equipment was provided to agencies by the Kent County Dispatch Authority. Agencies will be responsible for the replacement of radio equipment after the warranty period or if personnel are added in the future. The current cost of a single portable radio is \$6,500. The major increase for FY 25-26, will include 12 new portable radios and 3 new car radios based on the addition of more sworn staff beginning in that budget year.

Project Cost:	\$25,000	Timing:	FY 2024-2025
Project Cost:	\$100,000	Timing:	FY 2025-2026
Project Cost:	\$50,000	Timing:	FY 2026-2027
Project Cost:	\$50,000	Timing:	FY 2027-2028
Project Cost:	\$50,000	Timing:	FY 2028-2029
Project Cost:	\$50,000	Timing:	FY 2029-2030

Capital Expenditures Plan: 2024 - 2030
Police Equipment Purchases

6. Flock Safety Camera System

Flock Safety is a license plate reader camera system being used by over 50 agencies in the state including Holland Police Department (PD), Wyoming PD, Kent County Sheriff's Office (SO) and Kalamazoo PD and Kalamazoo SO. The camera system provides a back end investigative software that can help solve crimes virtually every time a vehicle is used to commit a crime. It also helps speed the process of finding missing persons, wanted vehicles and stolen vehicles. The estimated cost per camera per year is \$3,500. The first year would include one-time implementation fees of \$700 per camera. This increase would add 10 more cameras to our existing 10 cameras that we currently have in operation.

Project Cost:	\$77,000	Timing:	FY 2024-2025
Project Cost:	\$70,000	Timing:	FY 2025-2026
Project Cost:	\$70,000	Timing:	FY 2026-2027
Project Cost:	\$70,000	Timing:	FY 2027-2028
Project Cost:	\$70,000	Timing:	FY 2028-2029
Project Cost:	\$73,500	Timing:	FY 2029-2030

7. Tactical Drone Program (#2)

Our tactical drone program allows the Kentwood Police Department to deploy a single drone during specific situations to assist officers. This helps with officer safety on scenes, assists in following vehicles that flee from officers, assists on foot pursuits with suspects, and other critical type calls for service. The drone is transported in a vehicle and deployed by a trained officer when needed. This will include purchasing the equipment, training the pilots, software to run the drone and all the certifications needed to operate the drone. This would be the department's second drone and will allow the department to maintain drone coverage while the primary drone's battery is replaced or if one of the drones is out of service.

Project Cost:	\$35,000	Timing:	FY 2024-2025
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8. Patrol Armor Plate Replacement

The Department supplies vest carriers with armored plates in all the patrol vehicles and staff cars for sworn personnel. These plates are designed to stop rifle rounds, which the normal soft body armor that officers usually wear does not. The manufacturer's warranty on current plates is five years. The current rifle plates have been in service for over 10 years. These are used during critical incidents where a suspect is known or believed to have a rifle. This purchase will allow all sworn personnel to have their own rifle plates that fit their new external vest carriers.

Project Cost:	\$78,000	Timing:	FY 2024-2025
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Capital Expenditures Plan: 2024 - 2030

Police Equipment Purchases

9. K9 Program

The Department restarted their K9 program in FY 2023-2024. Out of the four largest departments in Kent County, Kentwood was the only department without a K9 program. The first K9 was purchased in May 2024 with the K9 and handler attending training together. This will be the department's second canine program. It will allow the department to deploy canine units on opposite shifts and provide better service for our community.

Project Cost: \$14,000 **Timing:** FY 2024-2025

10. New Report Writing System/Records Management System

The Department is exploring different options for report writing and records management system. The department is looking for a system that is efficient and user friendly. The goal is to have a system that significantly reduces user error and decreases report writing time, allowing officers to respond to calls for service more quickly.

Project Cost:	\$500,000	Timing:	FY 2025-2026
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11. Duty Pistols for Additional Officers

As Officers are added to the police department, there is a need to purchase additional duty pistols for each officer to carry while on duty.

Project Cost:	\$13,000	Timing:	FY 2025-2026
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12. Command Post Replacement

Our current command post is 19 years old and is rusting and has other mechanical issues due to its age. It is the opinion of the Fleet Manager (Jamie King) that the current command post may need to be taken out of service by 2027, due to the inability to repair the vehicle. This vehicle is utilized frequently throughout the year at events for the city like 4th of July festivities, food truck rally and National Night Out. It is also used during critical incidents like barricades, high risk search warrants, hostage situations, and active shooters/mass casualty events.

Project Cost:	\$100,000	Timing:	FY 2025-2026
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13. Red Dot Optics for Pistols

Red dot optics are aiming devices which contain an illuminated red dot that provides a single aiming point for officers. Our current mechanical sights require an officer to line up two points to aim accurately. This increases time to address a potential deadly threat accurately and safely. The single red dot decreases that time to respond. The scope uses one battery which lasts for 50,000 hours. This budget request would also include new pistol holsters to accommodate the optic.

Project Cost:	\$90,000	Timing:	FY 2026-2027
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Capital Expenditures Plan: 2024 - 2030
Police Equipment Purchases

14. Patrol Rifles for Additional Vehicles

As the department adds more officers, it will have to add more patrol vehicles to its fleet, which in turn require new patrol rifles.

Project Cost: \$57,000 Timing: FY 2026-2027

15. Less-Lethal Launchers for Additional Vehicles

As the department adds more officers, it will have to add more patrol vehicles to its fleet, which in turn will require all new equipment, including Less-Lethal Launchers.

Project Cost: \$18,000 Timing: FY 2026-2027

16. Armored Rescue Vehicle

The department continues to see increases in violent crime, especially involving firearms. Having the ability to quickly deploy an Armored Rescue Vehicle to a scene where a suspect is armed with a firearm is extremely important for officer safety and the safety of the community. An Armored Rescue Vehicle may also reduce the need for officers to use deadly force to protect themselves. The department is exploring partnerships with other area police departments to share the cost of this vehicle.

Project Cost: \$250,000 Timing: FY 2026-2027

17. Conference/Office Chair Replacement

The current office chairs in the offices, conference rooms and cubicles were purchased in 2002 and are starting to break and the hydraulics are failing. The new chairs will allow for more comfortable seating over longer periods of time for the officers and support staff that sit at desks during the day, as well as during meetings in various conference rooms. This would replace 70 assigned desk chairs, along with 40 more for conference room chairs. The majority of these chairs were serviced in 2018-2019.

Project Cost: \$60,000 Timing: FY 2026-2027

18. Lieutenant Office/Conference Room Remodel

With the addition of Lieutenant positions, there is a need to create more office space within the police department. This would be accomplished by remodeling a conference room in the lower level of the police department that is used infrequently and making that into cubicle/office space.

Project Cost: \$40,000 Timing: FY 2026-2027

Capital Expenditures Plan: 2024 - 2030

Police Equipment Purchases

19. Detective Bureau Cubicle Redesign

With the addition of detectives to the detective bureau, the design and number of cubicles will need to be changed and adjusted. The set up in the current location is not conducive to good communication and there is no room to add additional cubicles.

Project Cost:	\$20,000	Timing:	FY 2027-2028
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20. Tactical Drone #1 Replacement

This will replace the first police department drone that was purchased by the department in 2023. The average operational life span of the drone that was purchased is 5 years. We also anticipate seeing a significant increase in drone technology by this time.

Project Cost:	\$30,000	Timing:	FY 2028-2029
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21. Tactical Drone #2 Replacement

This will replace the second police department drone that was purchased by the department in 2024. The average operational life span of the drone that was purchased is 5 years. We also anticipate seeing a significant increase in drone technology by this time.

Project Cost:	\$35,000	Timing:	FY 2029-2030
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22. Patrol Armor Plate Replacement

This will replace the armor plates that were purchased in FY 24-25, for all sworn officers. The typical expiration date on these armor plates is 5 years. These are used during critical incidents where a suspect is known to, or might have, a rifle.

Project Cost:	\$80,000	Timing:	FY 2029-2030
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23. Vehicle Replacements – Various

Police vehicles must be periodically replaced to assure reliability and function. A City-wide schedule of replacements has been developed based upon mileage, condition, and purpose to extend the useful life of vehicles as far as possible. Regular preventative maintenance of all vehicles is conducted to maximize their operating life.

Project Cost: Per schedule as shown **Timing:** Annually

24. Miscellaneous & Contingency

It is recommended that funds be budgeted annually for unexpected and/or emergency needs which may arise.

Project Cost: \$50,000 Timing: Annually

SOURCES OF FUNDING

1. **Drain Fund:** This fund is used to maintain the storm drain system in the City. A tax levy for this purpose was discontinued by the City Commission action in 1996. Currently, the General and Road funds are being used for the construction and maintenance of drains.
2. **General Obligation Bonds:** General obligation bonds may be used to provide funds for large, long-lasting projects such as buildings, recreation facilities and parks for which the full faith and credit of the City is pledged to pay the interest and principal to retire the debt. Voter approval is required, and generally unrestricted revenue sources can be used to pay the debt obligation. Limited Tax General Obligation Bonds, which are non-voted debt are backed by specified or constrained revenue sources and currently these are being repaid for:
 - The 2013 State of Michigan Drinking Water Revolving Fund (“DWRF”) bonds for the replacement of water lines throughout the City with repayment made from revenues from the water fund until 2035.
3. **Major and Local Streets Funds:** These funds are provided by Act 51 funds from the state and are based on the number of miles of local and major streets and the population in the City. This is a return to the City of fuel and weight tax. The money is used by the City for the construction, rehabilitation, and maintenance of major and local streets. The maintenance includes street patching, resurfacing, sweeping, shoulder maintenance, weed cutting, snow plowing, salting, traffic signals, and sign maintenance. Funds are also used for capital improvements such as rebuilding streets.
4. **Municipal Street Fund:** This fund was supported by a 0.3 mill tax levy re-authorized by the voters in 1993 for 20 years for the improvement and maintenance of City streets and bridges. Generally, these funds have been used in conjunction with federal and state contributions for street improvements. In August 2006 Kentwood voters approved shifting the Street/Bridge Millage to support Police and Fire Department operations. The remaining funds in the Street/Bridge Millage Fund have been exhausted in 2023.
5. **Parks and Recreation Fund:** This fund is supported by a 1.0 mill tax levy re-authorized by the voters in 2022 for park site acquisitions and recreation building improvements; the resumption of this tax levy will begin July 2023 (previously, this fund was supported by a 0.1 mill from 1993 to 2013). Funds will be used to acquire and enhance park sites throughout the City and the construction of the Community Center.
6. **Revenue Bonds:** Revenue bonds may be sold for projects, such as water and sewer systems, that produce revenues through user fees. Such bonds usually are not included in state imposed debt limits, as are for the general obligation bonds, because they are not backed by the full faith and credit of the local jurisdiction, but are financed through service charges or fees. However, these bonds may have supplemental guarantees. The interest rates are almost always higher than those of general obligation bonds, and voter approval is seldom required. This source of funding is not generally used by the City.

7. **Special Assessments:** Property owners that benefit from improvements made by the city to their properties, may be asked to pay for those costs through the creation of City Commission approved special assessment districts. Projects covered by such districts involve the installation of sewer and water lines, road restoration, and sidewalk installation. The initial dollars needed to pay for the projects are advanced from the Special Assessment Revolving Fund (a capital projects fund). The property owners receiving the benefit from these improvements are placed on a special assessment roll for repayment over a period of 10 years.
8. **State and Federal Grants:** State and federal grants-in-aid are available to finance a large number of programs. These may include streets, water and sewer facilities, sidewalks, parks, playgrounds, and miscellaneous equipment. The cost of funding these facilities may be borne completely by grant funds, or a local share may be required, Community Development Block Grants (CDBG), Land and Water Conservation Fund Grants, and Department of Natural Resources Trust Fund grants have been most commonly used. The CDBG funds are used to specifically address the capital improvement needs of low and moderate-income areas. Past community projects include street and park construction, sidewalks, utility replacements, and special studies. Since Kent County is the administrator of CDBG funds, the City neither budgets nor accounts for the funds in its general ledger, except for the costs in excess of grant awards.
9. **Tax Increment Financing:** Tax Increment Financing (TIF) under the local development finance authority may be used to provide front-end funds for improvements related to the creation of jobs and the encouragement of business investment. The tax base of an eligible property is set at the current value prior to the construction of public improvements. The improvements are financed through funds from the sale of tax increment bonds or other sources. Due to the increased value of the improved property, more tax revenue is collected and the tax "increment" (tax capture) above the initially established value (base) will be used to repay the source of the original funds. The City's current TIF districts are two brownfield redevelopment districts – one at Woodland Mall, and the other Tender Lawn Care at 3838 East Paris Avenue.
10. **Transportation Funding:** All transportation improvement decisions involving the use of federal and /or state funds in the region in which Kentwood is located are processed through the Grand Valley Metro Council (GVMC), the designated Metropolitan Planning Organization. The Transportation Economic Development Fund (TEDF) is used for economic growth and to improve the quality of life in the state. Two of the six TEDF categories are available to Kentwood through GVMC. Category A funds are used to promote economic development and Category C is intended for urban congestion relief. The federal Congestion Mitigation Air Quality (CMAQ) funds are intended for urban congestion relief while the federal Surface Transportation (STP) funds are primarily utilized by GVMC to be used for resurfacing and reconstruction projects. The federal Transportation Enhancement (TE) funds are used for streetscape and development of non-motorized improvements.

11. **Water and Sewer Funds:** Water and sewer utilities are provided by two separate districts within the City of Kentwood.

The northern and eastern parts of the City, essentially east of Breton Road, are in the Grand Rapids service district. The rates are set by the City of Grand Rapids, and they are responsible for the maintenance, repair, replacement, and billing for this district.

The western part of the City of Kentwood is in the Kentwood/Wyoming service district. Water is supplied to Kentwood by Wyoming from its water treatment plant at Lake Michigan, and sewage is treated at Wyoming's wastewater treatment plant. Maintenance, repair, and replacement of water lines are handled by the Kentwood Department of Public Works, along with billing for water and sewer services in this district.

It takes considerable costs to maintain these systems and it is the goal of the Kentwood/Wyoming Water/Sewer districts to maintain adequate reserves for the replacement of these facilities when needed. All costs associated with each district's systems are reflected in the respective customer's water and sewer bill.

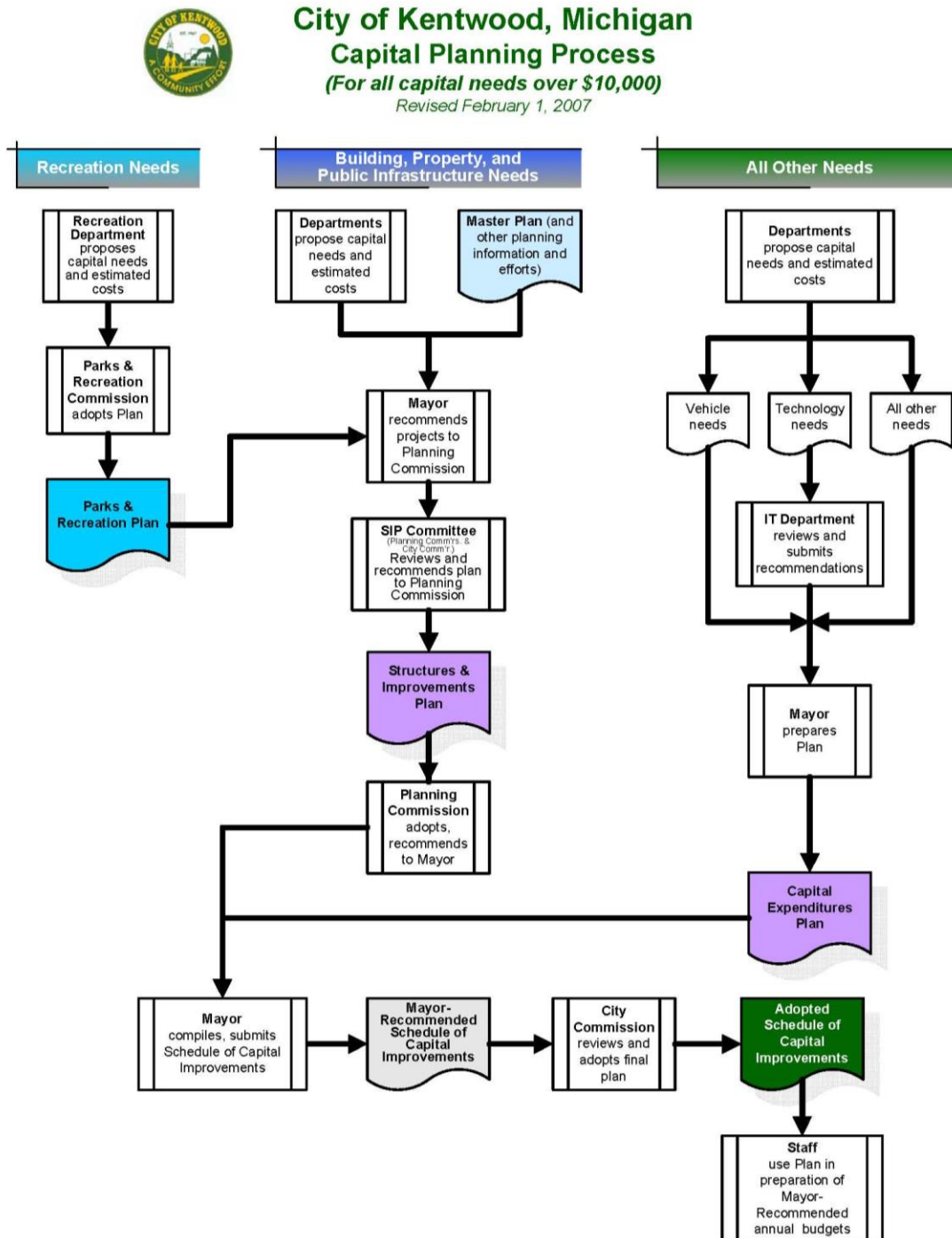
In 2013, State of Michigan Drinking Water Revolving Fund ("DWRF") bonds were issued in the amount of \$5,798,672. These funds will pay for the replacement of approximately six miles of water lines throughout the City. The repayment of bond principal and debt service will be supported by revenues from water revenues until 2035.

12. **Commission-Designated Capital Funds:** The Property & Building, Parks and Recreation Equipment, Fire Equipment, and Police Equipment Funds are composed of funds which may be set aside each year by the City Commission, where property tax revenues are transferred from General Fund, Parks and Recreation Millage Fund, and Police/Fire Millage Fund to be used for capital purchases.

Capital needs for the Department of Public Works (DPW) are funded by charging rates to various City departments and other funds, based on usage such as maintenance of roads, parks, public properties, water systems, drains, sanitary and storm sewer system, and the cemetery. Charges reflect the hourly equipment rental rate as established by the State of Michigan, MDOT Schedule (Michigan Department of Transportation). Funds that are accumulated in the DPW Equipment Fund will help finance DPW equipment purchases.

METHODOLOGY

In order for the Structures and Improvement Program (SIP) to be comprehensive, it must attempt to solicit the input from all stakeholders who are either directly or indirectly involved with city operations. The following flow chart indicates how this was accomplished in the plan, and how the SIP will be integrated with the Capital Expenditures Plan (CEP) to form the Mayor-Recommended Schedule of Capital Improvements (SCI).



Schedule of Capital Improvements Plan: 2024 - 2030

Exhibit A: Property and Buildings Fund

	Facility	Constructed	Remodeled	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
	Justice Center	2002	N/A						
1	Police-LVT (Luxury Vinyl Tile) Flooring - Phase 2			-					
2	Battery Uninterrupted Power Supply (UPS) Replacement			10,500					
3	Police-Lieutenant Office/Conference Room Remodel			-					
4	Court Clerk Office Reconfiguration			75,000					
5	Police-Gate and Operator Replacement - Phase 1			-					
6	Police-Gate and Operator Replacement - Phase 2				-				
7	Police Stairwell Tread Flooring Replacement				-				
8	Elevator Pump and Controls				6,000				
9	Parking Lot replace/expansion, Carport add/roof replace				213,000				
10	Roof Replacement					45,000			
11	Lightning Protection					12,000			
12	Domestic Water Heater (New 2016)					6,000			
13	Emergency Back-up Generator Replacement								105,000
	City Hall	1975	2004/2019						
14	Security Glass Addition to Customer Counters			150,000					
15	Energy Recovery Unit (ERU) Refurbishment (Moved from FY24)			140,000					
16	Dehumidification System Replacement (Moved from FY24)			95,000					
17	Roof Replacement				150,000				
18	Carpet Replacement (main floor)					82,500			
19	Carpet Replacement (second floor and basement)					58,500			
20	Cooling Tower Heat Exchanger (Moved from FY23)						30,000		
21	Emergency Back-up Generator Replacement						175,000		
22	Elevator Pump and Controls							20,000	
	Library	2010	N/A						
23	Community Room Tables and Chairs (Moved from FY23/24)			100,000					
24	Carpet Design and Replacement				130,000				
25	Emergency Back-up Generator Replacement						100,000		
26	Make-up Air Unit (MAU)						25,000		
27	Cooling Tower Heat Exchanger (120 ton)								30,000
	Public Works	2004	N/A						
28	Building Addition and Remodel			3,000,000	10,000,000				
29	Floor Coating - Parking Garage (moved from FY20)			150,000					
30	Floor Coating - Fleet Technician Truck Bay (moved from FY20)			15,000					
31	Material Storage Bins (moved from FY20)			85,000					
32	Heater for Fleet Technician Small Vehicle Garage				10,000				
33	AC Unit for Fleet Technician Garage (15 ton)				15,000				
34	Heater for Fleet Technician Large Truck Bay Garage				25,000				
35	Heater for Parking Garage				40,000				
36	Flooring - Carpet and VCT Replacement				15,000				
37	IT Room - AC Unit Replacement (moved from FY20)					15,000			
38	Emergency Back-up Generator Replacement								250,000
	Fire Station 1	1992	2003/2015						
39	Exterior Masonry Sealant			-					
40	Painting of Apparatus Bay Barrel Roof Exterior			-					
41	Domestic Water Heater (New 2018)				-				
42	Carpet Replacement (admin and suppression side)					-			
43	Emergency Back-up Generator Replacement					-			
44	Roof Replacement							-	
	Fire Station 2	2001	N/A						
45	Exterior Masonry Sealant			-					
46	HVAC - Redesign and Construction (moved from FY23)			-					
47	Roof Replacement				-				
48	Emergency Back-up Generator Replacement						-		

Schedule of Capital Improvements Plan: 2024 - 2030
Exhibit A: Property and Building Fund

	Facility	Constructed	Remodeled	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
	Fire Station 3	2001	N/A						
49	Exterior Masonry Sealant			-					
50	Elevator Pump and Controls				-				
51	Roof Replacement				-				
52	Emergency Back-up Generator Replacement					-			
	Community Center	2025							
	New Construction								
	Recreation Center	1983	1991/2017						
53	Emergency Back-up Generator Replacement (moved from FY24)				250,000				
54	Window Replacement (moved from FY24)				20,000				
55	Security Glass and Card Reader Addition				55,000				
56	Parking Lot Surface Replacement					300,000			
57	Roof Replacement						125,000		
	Pinehill Cemetery		2008						
58	Master Plan (moved from FY22)				50,000				
59	Security Upgrades (moved from FY23)					47,500			
60	Cantilever Roof for Material Storage					50,000			
61	Roof Replacement						55,000		
62	Maintenance Building Addition (moved from FY23)								140,000
	Community Center								
	New Construction (see under Parks)								
	Other - Property Repair								
63	City Buildings - Building Repair and Improvements			41,000	41,000	41,000	41,000	41,000	41,000
64	Miscellaneous and Contingency			61,500	61,500	61,500	61,500	61,500	61,500
Citywide Furniture, Fixtures, Equipment, and Technology									
1	Furniture, Fixtures and Equipment			50,000	50,000	50,000	50,000	50,000	50,000
2	Postage Machine					10,000			
3	Wayfinding and Signage Program			50,000					
4	Disaster Recovery			41,000	41,000	41,000	41,000	41,000	41,000
5	Security Consulting			20,500	20,500	20,500	20,500	20,500	20,500
6	Computer Workstation Purchases/Replacements			60,000	60,000	60,000	60,000	60,000	60,000
7	Network Upgrades			41,000	41,000	41,000	41,000	41,000	41,000
8	Application Upgrades			51,250	51,250	51,250	51,250	51,250	51,250
9	Copier Replacement			40,000	41,000	41,000	41,000	41,000	41,000
10	Wireless Campus Upgrades			75,000					
11	Miscellaneous and Contingency			20,500	20,500	20,500	20,500	20,500	20,500
	Total Anticipated Purchases			\$4,372,250	\$11,406,750	\$1,054,250	\$937,750	\$447,750	\$952,750

Schedule of Capital Improvements Plan: 2024 - 2030
Exhibit B: Parks and Recreation Millage Fund

	Project	Other Funding Source	Other Funding Amount	Parks & Recreation Millage	Total Cost
FY 2024-2025					
1	Pinewood Park Shelter Replacement		-	50,000	50,000
2	Bowen Station Restroom & Parking Lot Replacement	CDBG	300,000	100,000	400,000
3	Portable Light Tower		-	10,000	10,000
4	Paul Henry Trail Rehabilitation	MNRTF	300,000	700,000	1,000,000
5	Community Center	TBD	10,600,000	-	10,600,000
6	Covenant Park			30,000	30,000
8	Miscellaneous and Contingency			125,000	125,000
		Total	11,200,000	1,015,000	12,215,000
FY 2025-2026					
5	Community Center	TBD	11,626,000	-	11,626,000
6	Covenant Park	TBD	4,000,000	-	4,000,000
8	Miscellaneous and Contingency		-	125,000	125,000
		Total	15,626,000	125,000	15,751,000
FY 2026-2027					
6	Covenant Park	TBD	2,900,000		2,900,000
8	Miscellaneous and Contingency		-	125,000	125,000
			2,900,000	125,000	3,025,000
FY 2027-2028					
6	Covenant Park	TBD	5,000,000	-	5,000,000
7	City Campus	TBD	200,000	-	200,000
8	Miscellaneous and Contingency		-	125,000	125,000
			5,200,000	125,000	5,325,000
FY 2028-2029					
7	City Campus	TBD	2,000,000		2,000,000
8	Miscellaneous and Contingency		-	125,000	125,000
			2,000,000	125,000	2,125,000
FY 2029-2030					
7	City Campus	TBD	1,500,000	-	1,500,000
8	Miscellaneous and Contingency		-	125,000	125,000
			1,500,000	125,000	1,625,000
		Grand Total	38,426,000	1,640,000	40,066,000

Structures and Improvements Plan: 2024-2030
Exhibit C: Street, Sidewalks, and Non-Motorized Trails

	Project	Total Cost	Funding Sources (See Definitions Below)				Other - Description
			STPU	CMAQ	OTHER	Act 51	
	FY 2025						
1	Julivan St and Ridgewood Reconst (44th St to Division Ave)	\$ 552,539				\$ 552,539	
2	40th Street Rehabilitation (Soundtech Ct. to Patterson Ave)	\$ 203,600	\$ 132,600			\$ 71,000	
3	East Paris Avenue Resurfacing (Burton St to 28th St)	\$ 325,000	\$ 211,250		\$ 56,875	\$ 56,875	Grand Rapids
4	36th Street & Patterson Ave Intersection Improvements	\$ 150,000				\$ 150,000	
5	Miscellaneous Bridge Maintenance	\$ 100,000				\$ 100,000	
6	Signalized Intersection Upgrades	\$ 22,500				\$ 22,500	
24	Intersection Crossing of Division Ave in Kelloggsville Middle School	\$ 90,000			\$ 45,000	\$ 45,000	MDOT Traffic Safety Program
25	Intersection Crossing of Forest Hill Ave at Hall St/Orchard Creek Dr	\$ 20,000			\$ 20,000	\$ -	Safe Routes to School
28	Annual Street Resurfacing Program	\$ 1,300,000				\$ 1,300,000	
	Winter						
7	Breton Crossing of the Paul Henry Trail	\$ 212,500				\$ 212,500	
8	52nd St and Breton Ave Traffic Signal & Intersection Reconstruct	\$ 300,000			\$ 75,000	\$ 225,000	Deveoper
9	52nd Street Resurface (Bailey's Grove to East Paris)	\$ 252,000	\$ 176,000			\$ 76,000	
10	52nd St Resurface (Division Ave to Eastern Ave)	\$ 350,000	\$ 245,000			\$ 105,000	
11	52nd St Resurface (East Paris to M37)	\$ 525,000	\$ 367,500			\$ 157,500	
12	44th St White-Topping Repair	\$ 500,000				\$ 500,000	
29	Annual Sidewalk Construction Program	\$ 100,000				\$ 100,000	
30	Annual Sidewalk Fill-In Program	\$ 100,000				\$ 100,000	
	Total	\$ 5,103,139	\$ 1,132,350	\$ -	\$ 196,875	\$ 3,773,914	\$ -
	FY 2026						
7	Breton Crossing of the Paul Henry Trail	\$ 212,500				\$ 212,500	
8	52nd St and Breton Ave Traffic Signal & Intersection Reconstruction	\$ 300,000			\$ 75,000	\$ 225,000	Deveoper
9	52nd Street Resurface (Bailey's Grove to East Paris)	\$ 252,000	\$ 176,000			\$ 76,000	
10	52nd St Resurface (Division Ave to Eastern Ave)	\$ 350,000	\$ 245,000			\$ 105,000	
11	52nd St Resurface (East Paris to M37)	\$ 525,000	\$ 367,500			\$ 157,500	
12	44th St White-Topping Repair	\$ 500,000				\$ 500,000	
25	Intersection Crossing of Forest Hill Ave at Hall St/Orchard Creek Dr	\$ 120,000				\$ 120,000	
26	Mid-Block Crossing of 44th St at Walnut Hills Dr	\$ 250,000			\$ 125,000	\$ 125,000	MDOT Traffic Safety Program
28	Annual Street Resurfacing Program	\$ 1,320,000				\$ 1,320,000	
	Winter						
13	Model Court Rehab (West of M37)	\$ 100,000				\$ 100,000	
14	36th St Resurfacing (Shaffer to M37)	\$ 250,000	\$ 175,000			\$ 75,000	
15	36th St Roundabout & Shaffer Ave Rehabilitation	\$ 1,525,000		\$ 330,193		\$ 1,194,807	
29	Annual Sidewalk Construction Program	\$ 100,000				\$ 100,000	
30	Annual Sidewalk Fill-In Program	\$ 100,000				\$ 100,000	
	Total	\$ 5,904,500	\$ 963,500	\$ 330,193	\$ 200,000	\$ 4,410,807	
	FY 2027						
13	Model Court Rehab (West of M37)	\$ 100,000				\$ 100,000	
14	36th St Resurfacing (Shaffer to M37)	\$ 250,000	\$ 175,000			\$ 75,000	
15	36th St Roundabout & Shaffer Ave Rehabilitation	\$ 1,525,000		\$ 330,193		\$ 1,194,807	
27	Mid-Block Crossing of 48th St at Marlette St.	\$ 20,000				\$ 20,000	
28	Annual Street Resurfacing Program	\$ 1,340,000				\$ 1,340,000	
	Winter						
16	Forest Creek Dr Rehab (East of East Paris Ave)	\$ 350,000				\$ 350,000	
17	48th St Rehabilitation (Division to Eastern)	\$ 465,600	\$ 325,920			\$ 139,680	Not currently programmed
18	52nd St Resurface (M37 to Patterson)	\$ 216,000	\$ 151,200			\$ 64,800	Not currently programmed
19	Eastern Ave Rehabilitation (52nd to 60th)	\$ 900,000	\$ 630,000			\$ 270,000	Not currently programmed
20	Eastern Ave Rehabilitation (48th to 52nd)	\$ 450,000	\$ 315,000			\$ 135,000	Not currently programmed
21	Eastern Ave Rehabilitation (44th to 48th)	\$ 450,000	\$ 315,000			\$ 135,000	Not currently programmed
29	Annual Sidewalk Construction Program	\$ 100,000				\$ 100,000	
30	Annual Sidewalk Fill-In Program	\$ 100,000				\$ 100,000	
	Total	\$ 6,266,600	\$ 1,912,120	\$ 330,193	\$ -	\$ 3,904,287	
	FY 2028						
16	Forest Creek Dr Rehab (East of East Paris Ave)	\$ 350,000				\$ 350,000	
17	48th St Rehabilitation (Division to Eastern)	\$ 465,600	\$ 325,920			\$ 139,680	Not currently programmed
18	52nd St Resurface (M37 to Patterson)	\$ 216,000	\$ 151,200			\$ 64,800	Not currently programmed
19	Eastern Ave Rehabilitation (52nd to 60th)	\$ 900,000	\$ 630,000			\$ 270,000	Not currently programmed
20	Eastern Ave Rehabilitation (48th to 52nd)	\$ 450,000	\$ 315,000			\$ 135,000	Not currently programmed
21	Eastern Ave Rehabilitation (44th to 48th)	\$ 450,000	\$ 315,000			\$ 135,000	Not currently programmed
27	Mid-Block Crossing of 48th St at Marlette St.	\$ 120,000				\$ 120,000	
28	Annual Street Resurfacing Program	\$ 1,360,000				\$ 1,360,000	
	Winter						
22	Radcliff Ave (28th St to South End)	\$ 175,000				\$ 175,000	
23	East Paris Ave Resurfacing (Burton to North City Limits)	\$ 700,000	\$ 490,000			\$ 210,000	
29	Annual Sidewalk Construction Program	\$ 100,000				\$ 100,000	
30	Annual Sidewalk Fill-In Program	\$ 100,000				\$ 100,000	
	Total	\$ 5,386,600	\$ 2,227,120	\$ -	\$ -	\$ 3,159,480	

Structures and Improvements Plan: 2024-2030
Exhibit C: Street, Sidewalks, and Non-Motorized Trails

	Project	Total Cost	Funding Sources (See Definitions Below)				
			STPU	CMAQ	OTHER	Act 51	Other - Description
	FY 2029						
22	Radcliff Ave (28th St to South End)	\$ 175,000				\$ 175,000	
23	East Paris Ave Resurfacing (Burton to North City Limits)	\$ 700,000	\$ 490,000			\$ 210,000	
28	Annual Street Resurfacing Program	\$ 1,380,000				\$ 1,380,000	
			Winter				
29	Annual Sidewalk Construction Program	\$ 100,000				\$ 100,000	
30	Annual Sidewalk Fill-In Program	\$ 100,000				\$ 100,000	
	Total	\$ 2,455,000	\$ 490,000	\$ -	\$ -	\$ 1,965,000	\$ -
	FY 2030						
28	Annual Street Resurfacing Program	\$ 1,400,000				\$ 1,400,000	
			Winter				
29	Annual Sidewalk Construction Program	\$ 100,000				\$ 100,000	
30	Annual Sidewalk Fill-In Program	\$ 100,000				\$ 100,000	
	Total	\$ 1,600,000	\$ -	\$ -	\$ -	\$ 1,600,000	\$ -
	STPU: "Surface Transportation Program - Urban", distributes most federal gas taxes						
	CMAQ: "Congestion Mitigation & Air Quality", a federal program for signals, turn lanes, etc.						
	Safety: A federal program, mostly targeted at 'A' & 'K'-type crash locations						
	NHPP: "National Highway Preservation Program," a federal program for NHS roads						
	TEDF-C: "Transportation Economic Development Funds - Category C," a state program for increasing capacity						
	SR2S: "Safe Routes 2 School", a federal program for safe paths to schools (sidewalks)						
	Act 51: A state program to disburse gas tax monies; the City's primary source of street funding						
	CDBG: "Community Development Block Grant", a federal program, coordinated through Kent Co., targeted at low- and moderate-income areas						

City of Kentwood
Schedule of Structures and Improvements Plan: 2024 - 2030
Exhibit D: Drain, Water, and Sewer

	Drain Fund	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
1	Detention Pond Cleanouts and Other Drain Work (As Needed)	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
	Total	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
	Water Fund	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
1	Julivan and Ridgewood St Reconstruction, (44th St to Division Ave)	\$ 365,000					
2	Complete Distribution System Materials Inventory (CDSMI)	\$ 225,000					
3	Christie Ave Water main Replace (52nd St to Gentian Dr)						\$ 260,000
4	Blaine, Burgis, Bonnie, Poinsettia, Marshall, Curwood W Main Replace				\$ 1,100,000	\$ 1,100,000	
5	Gentian, Ramblewood, Jamestown W main Replace (K'zoo to Discovery)						\$ 650,000
6	48th St Widening & Rehabilitation (Division Ave to Eastern Ave)			\$ 500,000	\$ 500,000		
	500,000 Gallon Elevated Storage Tank						
7	Dry and Wet Interior Tank Painting					\$ 75,000	\$ 75,000
	1,000,000 Gallon Elevated Storage Tank						
8	Dry and Wet Interior Tank Painting					\$ 118,500	\$ 118,500
9	Exterior Tank Painting						\$ 87,000
	5,000,000 Gallon Ground Storage Tank						
10	Dry Interior Tank Painting		\$ 216,000	\$ 216,000			
11	Wet Interior Tank Painting				\$ 160,000	\$ 160,000	
12	Exterior Tank Painting				\$ 96,000	\$ 96,000	
	Potter Pumping Station						
13	Flow Meter Replacements		\$ 38,000	\$ 38,000			
14	Oil Capital Valve (OCV) Replacements		\$ 30,000	\$ 30,000			
15	Roof Replacement		\$ 22,500	\$ 22,500			
16	Parking Lot Resurfacing	\$ 25,000	\$ 25,000				
17	Miscellaneous Water Infrastructure (As Needed)	\$ 115,000	\$ 120,000	\$ 125,000	\$ 130,000	\$ 135,000	\$ 140,000
	Total	\$ 730,000	\$ 451,500	\$ 931,500	\$ 1,986,000	\$ 1,684,500	\$ 1,330,500
	Sewer Fund	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
1	Lining of Sewers in Breton, Kellogg Woods, 52nd St, Other Mains & Manholes	\$ 250,000					
2	Sanitary Sewer Main Lining and Manhole Rehabilitation	\$ 250,000					
3	Julivan & Ridgewood Reconstruction	\$ 272,750					
4	Miscellaneous Sanitary Lateral Lining (As Needed)	\$ 95,000	\$ 100,000	\$ 105,000	\$ 110,000	115,000	120,000
	Total	\$ 867,750	\$ 100,000	\$ 105,000	\$ 110,000	\$ 115,000	\$ 120,000

City of Kentwood, Michigan
Schedule of Capital Improvements: 2024 - 2030
Exhibit E: Public Works Equipment Fund

	Proposed Project	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
	Vehicles (Trucks)						
1	Truck, Dump/Snow Plow {replacements}	\$265,000.00					\$277,000.00
1	Pickup Truck {replacements}	\$120,000.00	\$120,000.00		\$150,000.00	\$120,000.00	\$160,000.00
1	Combination Sewer Cleaning Truck {replacement}				\$650,000.00		
1	Street Sweeper {replacement}			\$400,000.00			
	Tractors						
2	Tractor-Orchard Style -walk plowing, 3pt. mower {replace}				\$65,000.00		
	Trailers and Other Towed Equipment						
3	Leaf Vac (small) {replacement}			\$6,000.00			
3	Leaf Vac (large) {replacement}	\$30,000.00					
4	Turf Roller {towable} (New)	\$5,000.00					
5	Lawn Equipment Trailer {replacements}	\$12,500.00		\$13,500.00	\$14,000.00		
6	Equipment Trailer - 20 Ton {replacement}			\$100,000.00			
7	Sewer Pump Trailer Mounted, 4" Trash Pump {replacement}			\$75,000.00			
8	Brush and tree Chipper {replacement}	\$75,000.00					
	Mowers and Associated Equipment						
9	Lawn Mowers, (large ride-on/ride-behind style/push {replace	\$16,100.00	\$16,400.00	\$16,700.00	\$17,000.00	\$17,000.00	\$17,250.00
9	Mower, large (ride-on/ride-behind) {new Covenant Park}			\$16,700.00			
9	Mowers, push {replacement}	\$750.00		\$750.00		\$800.00	
10	Fertilizer Spreader Z-Spray {replacement}	\$25,000.00					
	Construction Equipment						
11	Dirt Compactors (small) {replacement}		\$3,000.00				
	Concrete mixer, portable {replacement}			\$8,000.00			
12	Back-hoe {replacement}		\$175,000.00				
13	Skid Steer (New Additional)					\$100,000.00	
14	Mobile Equipment Accessories and Equipment						
	Scraper blades for snow removal trucks {replacements}	\$34,000.00	\$35,000.00	\$35,000.00	\$36,000.00	\$36,000.00	\$37,000.00
	Bobcat track {replacement}			\$5,500.00			\$6,000.00
	Suspensions for large trucks {replacement as neded}	\$9,000.00	\$9,500.00	\$10,000.00	\$10,500.00	\$11,000.00	\$11,500.00
	Tires for large trucks {replacement as needed}	\$12,000.00	\$13,000.00	\$13,000.00	\$14,000.00	\$14,000.00	\$15,000.00
15	Hand Tools						
	Chain saw {replacement}	\$600.00	\$600.00	\$650.00	\$650.00	\$650.00	\$650.00
	Leaf blowers (back pack) {replacement}			\$800.00			\$850.00
	20' Extendable pruning saw {replacement}		\$850.00			\$900.00	
	String trimmer {replacement}	\$750.00	\$800.00	\$800.00	\$850.00	\$850.00	\$900.00
	String trimmers - 2 {new Covenant Park}			\$1,600.00			
	Edger's {replacement}	\$700.00		\$700.00		\$700.00	
	K-12 pipe saw {replacement}	\$1,700.00		\$1,800.00		\$1,900.00	\$2,000.00
	Metal locators {replacements}	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
	Pipe tracing locator {replacement}		\$6,500.00				
	Shop Tools and Equipment						
	Drill Press {replacement}			\$2,500.00			
16	Tire Changer {replacement}	\$23,000.00					
17	Portable Truck lift (6 piece wireless set) {replacement}					\$120,000.00	
17	Portable Truck lift (4 piece wireless set) {new}	\$90,000.00					
	Miscellaneous						
	Snow blowers (walk-behind) {replacement}	\$1,000.00		\$1,200.00		\$1,500.00	
18	Two-way radios 800 MHz {replacements}	\$4,000.00	\$4,000.00	\$4,000.00	\$5,000.00	\$5,000.00	\$5,000.00
	Traffic control signage (new and/or replacement)		\$5,000.00		\$5,000.00		\$5,500.00
	Arrow Board {replacement}		\$6,500.00	\$7,000.00			
	2000 watt portable generators - {replacement}			\$2,500.00			
	5000 watt portable generator {replacement}				\$4,000.00		
19	80 KW Portable Generator {replacement}					\$75,000.00	
20	Sewer Main Line Camera {replacement}		\$120,000.00				
21	Sewer Lateral Push Camera {replacement}			\$20,000.00			
22	Sewer Lateral Launch Camera (New)		\$115,000.00				
	3" Diaphragm pump {replacement}		\$3,000.00				
	3" Trash pump {replacement}		\$3,000.00				
23	Hydraulic Front Plow {new}					\$12,000.00	
24	Scissor Lift {replacement}						\$45,000.00
25	Manually operated Scissor Lift for Community Center (New)		\$40,000.00				
26	Manually operated Scissor Lift for library (New)	\$40,000.00					
	Portable Pressure Washer {replacement}			\$2,500.00			
27	Walk Behind Asphalt/Concrete Saw {replacement}		\$28,000.00				

City of Kentwood, Michigan
Schedule of Capital Improvements: 2024 - 2030
Exhibit E: Public Works Equipment Fund

	Proposed Project	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
	Hyroseedder (new)						
28	Easement Machine (New)		\$45,000.00				
29	Top Dresser for Sports Fields (new)	\$40,000.00					
30	Deep Tine Aerator (New)	\$30,000.00					
31	Cold Plane for Asphalt Mill (New)		\$30,000.00				
	Other						
	Liquid Storage Tanks {new}						
	Salt Brine Tank & Accessories {new}						
32	Miscellaneous & Contingency	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00
	Total Anticipated Purchases	\$912,100.00	\$856,150.00	\$822,200.00	\$1,048,000.00	\$593,300.00	\$659,650.00

City of Kentwood, Michigan								
Schedule of Capital Improvements: 2024 - 2030								
Exhibit F: Fire Equipment Fund								
Note #	Project	Fiscal Year						
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	
	Buildings & Site Improvements							
	<u>Station 1</u>							
39	Exterior Masonry Sealant	15,000						
40	Painting of Apparatus Bay Barrel Roof Exterior	35,000						
41	Domestic Water Heater (new 2018)		15,000					
42	Carpet Replacement (admin & suppression side)			45,000				
43	Emergency Back-up Generator Replacement			200,000				
44	Roof Replacement					96,000		
	<u>Station 2</u>							
45	Exterior Masonry Sealant	15,000						
46	HVAC Redesign and Construction (moved from FY 23)	250,000						
47	Roof Replacement		73,000					
48	Emergency Back-up Generator Replacement				200,000			
	<u>Station 3</u>							
49	Exterior Masonry Sealant	15,000						
50	Elevator Pump and Controls		20,000					
51	Roof Replacement		105,000					
52	Emergency Back-up Generator Replacement			200,000				
63	City Buildings - Other Repair and Improvements	24,000	24,000	24,000	24,000	24,000	24,000	
64	Miscellaneous and Contingency	36,000	36,000	36,000	36,000	36,000	36,000	
	Sub Total	390,000	273,000	505,000	260,000	156,000	60,000	1,644,000
	Technology							
4	Disaster Recovery	24,000	24,000	24,000	24,000	24,000	24,000	
5	Security Consulting	12,000	12,000	12,000	12,000	12,000	12,000	
6	Computer Workstation Purchases/Replacements	15,000	15,000	15,000	15,000	15,000	15,000	
7	Network Upgrades	24,000	24,000	24,000	24,000	24,000	24,000	
8	Application Upgrades	30,000	30,000	30,000	30,000	30,000	30,000	
9	Copier Replacement	30,000	24,000	24,000	24,000	24,000	24,000	
11	Miscellaneous & Contingency	12,000	12,000	12,000	12,000	12,000	12,000	
	Sub Total	147,000	141,000	141,000	141,000	141,000	141,000	
	Fire Equipment Purchases							
1	<u>Vehicles</u>							
	Replace 2018 Chevy Tahoe (C-1) - Fire Chief	60,000						
	Chevy Pickup (C-7) - Training Captain	60,000						
	Replace 2018 Chevy Tahoe (C-4) - Fire Marshal		60,000					
	Replace 2012 Chevy Silverado (U52) - Utility Station 2		50,000					
	Replace 2018 Chevy Tahoe (C-5) - Fire Inspector			60,000				
	Replace 2014 Spartan ERV Pumper (E-55)			850,000				
	Medic Unit - 2019 Chevy Silverado (M-51) Station 1				140,000			
	Replace 2019 Chevy pick up (C-6) - Fire Inspector				60,000			
	Brush Unit - 2015 Chevy Silverado (B51) Station I				50,000			
	Replace 2021 Chevy Tahoe (C-2) - Deputy Chief					60,000		
	Medic Unit - 2016 Suburban (M-52) Station 2							
	Replace 2000 Sutphen Aerial Platform (P-51) - Station 1					1,800,000		
	Replace 2016 Chevy Tahoe(C-3) - Duty Officer/Station 1						60,000	
	Brush Unit - 2016 Silverado Pickup (B53) Station 3						50,000	
	Sub Total	120,000	110,000	910,000	250,000	1,860,000	110,000	
	<u>Equipment</u>							
2	Modem Replacement	18,700						
3	Training Center	750,000						
6	Extrication Tools			50,000				
	Sub Total	768,700	0	50,000	0	0	0	
	<u>Miscellaneous</u>							
7	Miscellaneous & Contingency	50,000	50,000	50,000	50,000	50,000	50,000	
	Grand Total	1,475,700	574,000	1,656,000	701,000	2,207,000	361,000	

City of Ketwood, Michigan
Schedule of Capital Improvements: 2024 - 2030
Exhibit G: Police Equipment Fund

Note #	Project	Fiscal Year					
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
	Property and Building Improvements and Repairs						
1	Police- LVT (Luxury Vinyl Tile Flooring - Phase 2	95,000					
2	Battery Uninterrupted Power Supply (UPS) Replace	24,500					
3	Lieutenant Office/Conference Room Remodel	18,500					
4	Court Clerk Office Reconfiguration	-					
5	Police - Gate and Operator Replacement - Phase 1	50,000					
6	Police - Gate and Operator Replacement - Phase 2		50,000				
7	Police Stairwell Tread Flooring Replacement		40,000				
8	Police - Elevator Pump and Controls		14,000				
9	Parking Lot Replace/expansion, Carport add/roof replace		497,000				
10	Roof Replacement			105,000			
11	Lightning Protection			28,000			
12	Domestic Water Heater (New 2016)			14,000			
13	Emergency Back-up Generator Replacement						245,000
63	City Buildings - Other Repair and Improvements	35,000	35,000	35,000	35,000	35,000	35,000
64	Miscellaneous and Contingency	52,500	52,500	52,500	52,500	52,500	52,500
		275,500	688,500	234,500	87,500	87,500	332,500
	Technology						
4	Disaster Recovery	35,000	35,000	35,000	35,000	35,000	35,000
5	Security Consulting	17,500	17,500	17,500	17,500	17,500	17,500
6	Computer Workstation Purchases/Replacements	75,000	75,000	75,000	75,000	75,000	75,000
7	Network Upgrades	35,000	35,000	35,000	35,000	35,000	35,000
8	Application Upgrades	43,800	43,800	43,800	43,800	43,800	43,800
9	Copier Replacement	30,000	35,000	35,000	35,000	35,000	35,000
11	Miscellaneous & Contingency	17,500	17,500	17,500	17,500	17,500	17,500
		253,800	258,800	258,800	258,800	258,800	258,800
	Police Equipment Purchases						
1	Soft Body Armor Replacement	16,000	22,500	20,000	20,500	18,000	19,000
2	Justice Assistance Grant (JAG) Expenditure	13,000	13,000	13,000	13,000	13,000	15,000
3	Taser Program*	45,100	63,000	63,000	63,000	63,000	63,000
4	Body/In-Car/Interview Room Camera Program*	175,000	234,000	234,000	234,000	234,000	234,000
5	800MHz Radio Replacement	25,000	100,000	50,000	50,000	50,000	50,000
6	Flock Camera/LPR System	77,000	70,000	70,000	70,000	70,000	73,500
7	Tactical Drone Program #2	35,000					
8	Patrol Armor Plate Replacement	78,000					
9	K9 Program	14,000					
10	New Report Writing and Management System		500,000				
11	Duty Pistols for Additional Officers		13,000				
12	Command Post		100,000				
13	Red Dot Optics for Pistols			90,000			
14	Patrol Rifles for Additional Vehicles			57,000			
15	Less Lethal Launchers for Additional Vehicles			18,000			
16	Armored Rescue Vehicle			250,000			
17	Conference/Office Chair Replacements			60,000			
18	Lieutenant Office/Conference Room Remodel			40,000			
19	Detective Bureau Cubicle Redesign				20,000		
20	Tactical Drone Program #1 Replacement					30,000	
21	Tactical Drone Program #2 Replacement						35,000
22	Patrol Armor Plate Replacement						80,000
		478,100	1,115,500	965,000	470,500	478,000	569,500
	23 Vehicles						
	Vehicles - Patrol (replacement)	509,432	610,136	479,243	501,735	611,584	639,731
	Vehicles - Supervisory (replacement)	72,776	-	79,874	83,623	87,369	-
	Vehicles - Lieutenant (replacement)	-	127,974	61,699	-	-	70,390
	Vehicles - Detective Bureau/Admin (replacement)	145,000	148,840	156,282	196,915	137,841	180,916
	Vehicles - Specialty (replacement)	72,776		-	-	87,369	91,390
		799,984	886,950	777,098	782,273	924,163	982,427
24	Miscellaneous & Contingency	50,000	50,000	50,000	50,000	50,000	50,000
	Total	1,857,384	2,999,750	2,285,398	1,649,073	1,798,463	2,193,227
	<i>Taser Program* - 2021-2025 Is under a 5-yr contract</i>						
	<i>Body/In-Car/Interview Camera Program* - 2021-2025 is under a 5-yr contract</i>						
							69