

**CITY OF KENTWOOD, MICHIGAN**  
**RESOLUTION 12 – 22**

A RESOLUTION TO ADOPT THE SCHEDULE OF CAPITAL IMPROVEMENTS:  
JULY 1, 2022 - JUNE 30, 2028

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 22, 2022, 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, 2022 - June 30, 2028, 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.

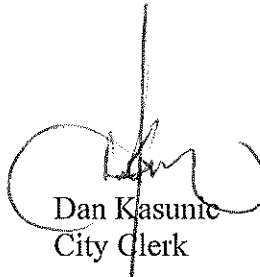
The foregoing Resolution was offered by Commissioner Coughlin, supported by Commissioner Artz; the vote was as follows:

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

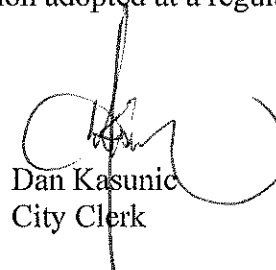
NAYS: None

ABSENT: None

RESOLUTION 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 17, 2022.

  
Dan Kasunic  
City Clerk

# **City of Kentwood, Michigan**

## **Schedule of Capital Improvements: 2022-2028**



**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.

# TABLE OF CONTENTS

<b>STRUCTURES &amp; IMPROVEMENTS PLAN: 2022-2028 .....</b>	<b>5</b>
<b>PLANNING COMMISSION RESOLUTION 1-22 .....</b>	<b>6</b>
<b>BUILDING &amp; SITE IMPROVEMENTS .....</b>	<b>7</b>
<b>PARKS.....</b>	<b>19</b>
<b>STREETS, SIDEWALKS, &amp; NON-MOTORIZED TRAILS .....</b>	<b>22</b>
<b>DRAINS &amp; STORM WATER MANAGEMENT SYSTEMS .....</b>	<b>29</b>
<b>WATER SYSTEM .....</b>	<b>30</b>
<b>SANITARY SEWER SYSTEM.....</b>	<b>32</b>
 <b>CAPITAL EXPENDITURES PLAN: 2022-2028.....</b>	 <b>33</b>
<b>CITY-WIDE FURNITURE, FIXTURES, EQUIPMENT,</b>	
<b>TECHNOLOGY AND PROGRAMS .....</b>	<b>35</b>
<b>PUBLIC WORKS EQUIPMENT PURCHASES .....</b>	<b>39</b>
<b>FIRE EQUIPMENT PURCHASES .....</b>	<b>44</b>
<b>POLICE EQUIPMENT PURCHASES .....</b>	<b>46</b>
<b>SOURCES OF FUNDING .....</b>	<b>50</b>
<b>METHODOLOGY .....</b>	<b>53</b>
<b>EXHIBITS .....</b>	<b>54</b>



# **City of Kentwood, Michigan**

## **Structures & Improvements Plan: 2022-2028**



**As Recommended by the  
City of Kentwood Planning Commission  
March 22, 2022**

**PLANNING COMMISSION OF THE  
CITY OF KENTWOOD  
RESOLUTION 1-22**

**A RESOLUTION TO ADOPT  
THE STRUCTURES AND IMPROVEMENTS PLAN  
JULY 1, 2022 – JUNE 30, 2028**

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WHEREAS, the Planning Commission was established with the membership, powers and duties prescribed by law; and

WHEREAS, in accordance with Act No. 33 of the Public Acts of 2008, as amended, the Planning Commission, for the purpose of furthering the desirable future development of Kentwood under the adopted Master Plan, is to 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 judgment 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, 2022, - June 30, 2028, is hereby adopted.

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

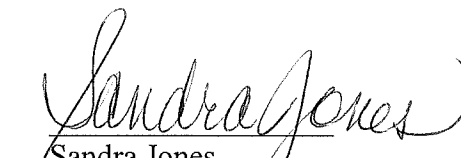
YEAS: 6  
NAYS: 0  
ABSENT: 3  
ABSTAIN: 0

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 22, 2022.

  
Sandra Jones  
Planning Commission Chair

**Structures and Improvements Plan: 2022-2028**  
**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**), a fund that 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 (e.g., Community Development Block Grants, Park Millage, Police and Fire Capital Equipment Funds, bonding, and other grants) may also be used.

**SCHEDULED PROJECTS**

**1. Justice Center - HVAC Roof top Units (3)**

The life expectancy of the roof top units is 15 to 20 years. The units have had numerous repairs since they were new in 2002. It is expected that the City's energy audit will support replacement and help determine the appropriate timeframe.

Project Cost:	\$235,000	Timing:	2022-2023
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**2. Justice Center - VCT (Vinyl Composition Tile) Flooring**

Due to life expectancy, use, and normal wear, the VCT 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:	\$50,000	Timing:	2022-2023
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**3. Justice Center - Police Vehicle Carport Roof**

The shingles on the carport roof tops will reach their 20-year life expectancy in 2022. The current condition supports replacement at that time.

Project Cost:	\$25,000	Timing:	2023-2024
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**4. 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, and manufacturers recommendation will determine actual replacement schedule.

Project Cost:	\$10,000	Timing:	2025-2026
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**5. Justice Center – Energy Efficiency Improvements**

In 2021, the city hired a consultant to perform an ASHRAE (American Society of Heating, Refrigerating and Air conditioning Engineers) level 2 energy audit of its buildings. Suggested energy improvements arose from the study including lighting upgrades, and HVAC equipment scheduling. E3M, the city's energy auditing firm, provided budgetary implementation costs with the study findings.

Project Cost:	\$187,500	Timing:	2022-2023
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**Structures and Improvements Plan: 2022-2028**  
**Buildings and Site Improvements**

**6. 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 FY25-26.

Project Cost:	\$150,000	Timing:	2026-2027
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**7. Justice Center – Lightning Protection**

The justice center has experienced two lightning strikes within the last five years. 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
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**8. Justice Center – Window Treatments**

The current vertical blind window treatments at the justice center are original to the building (2002) and many are broken or inoperable.

Project Cost:	\$30,000	Timing:	2022-2023
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**9. Justice Center – Parking Lot Surfacing**

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 storm water collection repairs.

Project Cost:	\$500,000	Timing:	2023-2024
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**10. Justice Center – Painting Lobbies**

The lobbies for court, police and the main lobby need painting. The lobbies have worn very well but due to age, typical traffic wear and difficult to touch-up surfaces, a total repainting is needed.

Project Cost:	\$15,000	Timing:	2022-2023
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**11. Justice Center – Court Clerk Office Redesign**

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.

Project Cost:	\$10,000	Timing:	2022-2023
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**12. 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 will be assessed and implemented as needed.

Project Cost:	\$75,000	Timing:	2023-2024
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**13. Justice Center – Emergency Back-up Generator**

The emergency back-up generator powers the building and critical circuits during power outage events. The unit is aging and may need replacement. A full evaluation, including condition, use, life expectancy, and manufacturers recommendation will determine actual replacement schedule.

Project Cost:	\$350,000	Timing:	2024-2025
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**Structures and Improvements Plan: 2022-2028**  
**Buildings and Site Improvements**

**14. City Hall - Cooling Tower Heat Exchanger (carryover)**

The cooling tower heat exchanger for City Hall is due for replacement. A full evaluation, including manufacturer's recommendation will take place prior to replacement.

Project Cost:	\$20,000	Timing:	2022-2023
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**15. City Hall - Carpet Replacement (main floor)**

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:	\$71,500	Timing:	2023-2024
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**16. 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:	\$51,000	Timing:	2023-2024
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**17. City Hall - Roof Replacement**

The roof at City Hall will reach its full life expectancy in 2023. An evaluation will take place in advance to determine the appropriate timeframe for replacement.

Project Cost:	\$60,000	Timing:	2023-2024
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**18. City Hall - Dehumidification System Replacement**

The life expectancy of City Hall's dehumidification system will reach 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:	\$20,000	Timing:	2023-2024
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**19. City Hall - 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 actual replacement schedule.

Project Cost:	\$10,000	Timing:	2024-2025
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**20. City Hall – Energy Recovery Unit (ERU) Refurbishment**

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

Project Cost:	\$135,000	Timing:	2023-2024
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**21. City Hall – HVAC – Heat Pump Replacement (5 units)**

The heat pumps at city hall (total of 37 units) were upgraded during the remodel in 2004. Several units have been replaced recently and more replacements are needed due to age and operation. A full evaluation, including condition, use, life expectancy, and manufacturers recommendation will determine actual replacement schedule.

Project Cost:	\$35,000	Timing:	2022-2023
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**Structures and Improvements Plan: 2022-2028**  
**Buildings and Site Improvements**

**22. City Hall – Emergency Back-up Generator**

The emergency back-up generator powers the building and critical circuits during power outage events. The unit is aging and may be in need of replacement. A full evaluation, including condition, use, life expectancy, and manufacturers recommendation will determine actual replacement schedule.

Project Cost:	\$175,000	Timing:	2023-2024
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**23. Library – Energy Efficiency Improvements**

In 2021, the city hired a consultant to perform an ASHRAE (American Society of Heating, Refrigerating and Air conditioning Engineers) level 2 energy audit of its buildings. Suggested energy improvements arose from the study including lighting upgrades, and HVAC equipment scheduling. E3M, the city's energy auditing firm, provided budgetary implementation costs with the study findings.

Project Cost:	\$126,500	Timing:	2022-2023
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**24. Library - Building Management Software (BMS) Communication Boards**

The BMS communication boards at the library are outdated and due for replacement. The boards are a critical link to the software management system of the building.

Project Cost:	\$10,000	Timing:	2022-2023
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**25. 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 but is expected to last until 2021. An evaluation will take place prior to replacement to determine appropriate schedule.

Project Cost:	\$130,000	Timing:	2022-2023
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**26. Library – 24/7 Locker Pick-up System Replacement**

The 24/7 locker pick-up system at the library is aging and may need replacement. A full evaluation will take place prior to any work to determine the exact timing.

Project Cost:	\$15,000	Timing:	2024-2025
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**27. Library - Electric Door Locks and Opening System Replacement**

The electric door lock and opening system is aging and in need of replacement. A full evaluation will take place prior to any work to determine the exact timing.

Project Cost:	\$25,000	Timing:	2025-2026
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**28. Library - Cooling Tower Heat Exchanger**

The cooling tower heat exchanger for the library is due for replacement in 2024. A full evaluation, including manufacturer's recommendation will take place prior to replacement.

Project Cost:	\$10,000	Timing:	2024-2025
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**29. Library – Make-Up Air Unit**

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 actual replacement schedule.

Project Cost:	\$25,000	Timing:	2027-2028
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**Structures and Improvements Plan: 2022-2028**  
**Buildings and Site Improvements**

**30. Library – Community Room Stage**

The community room at the library is a highly utilized space for residents. The stage located in the community room is showing wear and is in need of refinishing. Design and finish options will be considered to best serve the operation of the space.

Project Cost:	\$15,000	Timing:	2022-2023
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**31. Library – Emergency Back-up Generator**

The emergency back-up generator powers the library's emergency lighting only during power outage events. The building is tied to the city hall generator which is aging and may be in need of replacement. A full evaluation, including condition, use, life expectancy, and manufacturers recommendation will determine actual replacement schedule.

Project Cost:	\$100,000	Timing:	2023-2024
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**32. Public Works – Energy Efficiency Improvements**

In 2021, the city hired a consultant to perform an ASHRAE level 2 energy audit of its buildings. Suggested energy improvements arose from the study including lighting upgrades, and HVAC equipment scheduling. E3M, the city's energy auditing firm, provided budgetary implementation costs with the study findings.

Project Cost:	\$126,500	Timing:	2022-2023
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**33. Public Works - Master Plan**

Due to increased service levels, number of staff, amount of equipment, and needed material storage area, the DPW facility and grounds have become inadequate. The staff recommends a master plan be developed for current and future needs. The plan is to include equipment storage, material storage, staffing, security, and expanded lay-down area for the brush collection site.

Project Cost:	\$50,000	Timing:	2022-2023
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**34. Public Works - Security Upgrades**

Currently, due to limited storage inside the building, some equipment and materials are stored outside in unsecure areas. In order to secure the site, fencing and security gates are needed. Additionally, several critical areas around the facility are not covered by the existing camera system. The additional 5 cameras will provide coverage of the critical areas not currently being monitored. It is expected that the DPW Master Plan will help guide and support these upgrades.

Project Cost:	\$75,000	Timing:	2024-2025
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**35. Public Works - Boiler Replacement**

The boiler at the DPW has required numerous repairs and is believed to be sized incorrectly for the building. A full evaluation will take place to determine proper sizing and appropriate timeframe for replacement.

Project Cost:	\$20,000	Timing:	2024-2025
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**36. Public Works – Floor Coating – Parking Garage**

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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**Structures and Improvements Plan: 2022-2028**  
**Buildings and Site Improvements**

**37. Public Works – Floor Coating – Fleet Tech Truck Bay**

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

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

**38. Public Works - Material Storage Bins**

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

**39. Public Works - Building Addition Phase 1 (Office)**

The Public Works building is not adequate to accommodate current and future equipment and staffing needs for expected service levels. Phase 1 will consist of an office addition to accommodate current and future staff. The building addition will be designed and bid in conjunction with the master plan.

Project Cost: \$1,000,000 Timing: 2022-2023

**40. Public Works – Building Addition Phase 2 (Storage)**

The Public Works building is not adequate to accommodate current and future equipment and staffing needs for expected service levels. Phase 2 will consist of storage addition to accommodate vehicles and services. The building addition will be designed and planned with findings from the master plan.

Project Cost: \$TBD Timing: 2023-2024

**41. 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

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

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

**43. Public Works - Heater for Fleet Technician 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

**Structures and Improvements Plan: 2022-2028**  
**Buildings and Site Improvements**

**44. Public Works - Heater for the 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
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**45. Public Works – Carpet and Flooring 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
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**46. Public Works - IT Room AC Unit Replacement**

The mini-split AC Unit for the DPW IT room is beginning to require additional maintenance and is due for replacement.

Project Cost:	\$15,000	Timing:	2026-2027
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**47. Public Works - Energy Recovery Unit (ERU)**

The energy recovery unit 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:	\$20,000	Timing:	2026-2027
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**48. Public Works - AC Unit (3 Ton) on ERU**

The AC unit on the ERU 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:	2026-2027
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**49. Public Works - Air Handling Unit (AHU)**

The main air handling unit 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:	2026-2027
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**50. Public Works - AC Unit (15 Ton) on AHU**

The AC unit on the main air handling unit 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:	2026-2027
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**Structures and Improvements Plan: 2022-2028**  
**Buildings and Site Improvements**

**51. Public Works - HVAC Controls Upgrade**

The HVAC controls at the DPW are due for an upgrade 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:	2026-2027
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**52. Public Works – Emergency Back-up Generator**

The emergency back-up generator powers the building and critical circuits during power outage events. The unit is aging and is expected to reach end of life in 27-28. A full evaluation, including condition, use, life expectancy, and manufacturers recommendation will determine actual replacement schedule.

Project Cost:	\$250,000	Timing:	2027-2028
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**53. Fire Station 1 – Energy Efficiency Improvements**

In 2021, the city hired a consultant to perform an ASHRAE (American Society of Heating, Refrigerating and Air conditioning Engineers) level 2 energy audit of its buildings. Suggested energy improvements arose from the study including lighting upgrades, and HVAC equipment scheduling. E3M, the city's energy auditing firm, provided budgetary implementation costs with the study findings.

Project Cost:	\$50,000	Timing:	2022-2023
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**54. Fire Station 1 - Security Upgrades**

All three Fire Stations are in need of added proximity card readers for secure entrance from parking bays to staff living quarters.

Project Cost:	\$10,000	Timing:	2022-2023
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**55. Fire Station 1 – Carpet Replacement (Administration and Suppression)**

The carpet at the station is aging and needs to be replaced. A full evaluation will take place prior to any work to determine the exact timing

Project Cost:	\$15,000	Timing:	2024-2025
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**56. 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 and actual replacement date.

Project Cost:	\$15,000	Timing:	2025-2026
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**57. Fire Station 1 – Administration Carport**

Currently, the Fire Chief, Deputy Fire Chief, two Fire Inspectors, and Fire Marshal vehicles are parking outside. During inclement weather of rain, snow and ice the fire administration staff members have to clear their vehicles of snow and ice before being able to respond to an emergency calls. A parking carport is necessary to keep these vehicles clear for proper emergency response.

Project Cost:	\$50,000	Timing:	2022-2023
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**58. Fire Station 1 - Exterior Masonry Sealant**

The exterior block of the station needs occasional water seal and is due in 2024.

Project Cost:	\$15,000	Timing:	2024-2025
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**Structures and Improvements Plan: 2022-2028**  
**Buildings and Site Improvements**

**59. Fire Station 1 – Parking Lot Surfacing**

The parking lot surfacing at the rear of the station needs replacement. Included will be the north drive, rear parking, and administration parking lots. The surface will be upgraded to concrete to handle the weight and traffic of the heavy fire apparatuses.

Project Cost:	\$400,000	Timing:	2022-2023
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**60. Fire Station 1 – Emergency Back-up Generator**

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

Project Cost:	\$200,000	Timing:	2025-2026
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**61. Fire Station 2 – Energy Efficiency Improvements**

In 2021, the city hired a consultant to perform an ASHRAE (American Society of Heating, Refrigerating and Air conditioning Engineers) level 2 energy audit of its buildings. Suggested energy improvements arose from the study including lighting upgrades, and HVAC equipment scheduling. E3M, the city's energy auditing firm, provided budgetary implementation costs with the study findings.

Project Cost:	\$35,000	Timing:	2022-2023
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**62. Fire Station 2 - Security Upgrades**

All three Fire Stations need added proximity card readers for secure entrance from parking bays to staff living quarters.

Project Cost:	\$10,000	Timing:	2022-2023
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**63. Fire Station 2 - Bathroom Remodel**

The bathroom at the station is original and due for repairs and upgrades and is scheduled for 2022.

Project Cost:	\$20,000	Timing:	2022-2023
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**64. Fire Station 2 - Exterior Masonry Sealant**

The exterior block of the station needs occasional water seal and is due in 2023.

Project Cost:	\$15,000	Timing:	2023-2024
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**65. Fire Station 2 – HVAC Remodel**

The current HVAC system for the station needs 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:	2022-2023
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**66. Fire Station 2 – Parking Lot Surfacing**

The parking lot surfacing at the rear and east side of the station needs replacement. Included will be the rear parking and east side drive and parking lot. The surface will be upgraded to concrete to handle the weight and traffic of the heavy fire apparatuses.

Project Cost:	\$350,000	Timing:	2022-2023
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**Structures and Improvements Plan: 2022-2028**  
**Buildings and Site Improvements**

**67. Fire Station 2 - Domestic Water Heater**

The water heater at the station is aging and will be due for replacement in 2022. A full evaluation will take place in advance to determine and actual replacement date.

Project Cost:	\$10,000	Timing:	2022-2023
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**68. Fire Station 2 – Emergency Back-up Generator**

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

Project Cost:	\$200,000	Timing:	2026-2027
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**69. Fire Station 3 – Energy Efficiency Improvements**

In 2021, the city hired a consultant to perform an ASHRAE (American Society of Heating, Refrigerating and Air conditioning Engineers) level 2 energy audit of its buildings. Suggested energy improvements arose from the study including lighting upgrades, and HVAC equipment scheduling. E3M, the city's energy auditing firm, provided budgetary implementation costs with the study findings.

Project Cost:	\$25,000	Timing:	2022-2023
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**70. Fire Station 3 - Security Upgrades**

All three Fire Stations need added proximity card readers for secure entrance from parking bays to staff living quarters.

Project Cost:	\$10,000	Timing:	2022-2023
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**71. Fire Station 3 - Exterior Masonry Sealant**

The exterior block of the station needs occasional water seal and is due in 2023.

Project Cost:	\$15,000	Timing:	2023-2024
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**72. Fire Station 3 - Bathroom Remodel**

The bathroom at the station is original and due for repairs and upgrades and is scheduled for 2022.

Project Cost:	\$20,000	Timing:	2022-2023
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**73. 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 actual replacement schedule.

Project Cost:	\$10,000	Timing:	2025-2026
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**74. Fire Station 3 – Exterior Masonry Repair**

The station is experiencing water leak issues through the masonry and needs tuck-pointing and block weep addition. Masonry repair is also needed due to water damage.

Project Cost:	\$30,000	Timing:	2022-2023
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**75. Fire Station 3 - Domestic Water Heater**

The water heater at the station is aging and will be due for replacement in 2022. A full evaluation will take place in advance to determine an actual replacement date.

Project Cost:	\$10,000	Timing:	2022-2023
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**Structures and Improvements Plan: 2022-2028**  
**Buildings and Site Improvements**

**76. Fire Station 3 - Emergency Back-up Generator**

The emergency back-up generator powers the building and critical circuits during power outage events. The unit is aging and is expected to reach end of life in 27-28. A full evaluation, including condition, use, life expectancy, and manufacturers recommendation will determine actual replacement schedule.

Project Cost:	\$200,000	Timing:	2027-2028
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**77. Recreation Center – Energy Efficiency Improvements**

In 2021, the city hired a consultant to perform an ASHRAE (American Society of Heating, Refrigerating and Air conditioning Engineers) level 2 energy audit of its buildings. Suggested energy improvements arose from the study including lighting upgrades, and HVAC equipment scheduling. E3M, the city's energy auditing firm, provided budgetary implementation costs with the study findings.

Project Cost:	\$25,000	Timing:	2022-2023
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**78. Recreation Center – Roof Replacement**

The roof at the recreation center will reach its full life expectancy in 2023. An evaluation will take place in advance to determine the appropriate timeframe for replacement.

Project Cost:	\$60,000	Timing:	2023-2024
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**79. Recreation Center – Parking Lot Surfacing**

The parking lot 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:	2025-2026
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**80. Recreation Center – Emergency Back-up Generator**

The emergency back-up generator powers the building and critical circuits during power outage events. The unit is aging and may need replacement. A full evaluation, including condition, use, life expectancy, and manufacturers recommendation will determine actual replacement schedule.

Project Cost:	\$250,000	Timing:	2023-2024
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**81. Pinehill Cemetery - Building Security Upgrades**

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:	\$15,000	Timing:	2022-2023
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**82. Pinehill Cemetery – Master Plan**

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:	2022-2023
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## **Structures and Improvements Plan: 2022-2028**

### **Buildings and Site Improvements**

#### **83. Pinehill Cemetery – Maintenance Building Addition**

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 of materials. It is expected that the Cemetery Master Plan will help determine and support the need.

Project Cost: \$60,000 Timing: 2023-2024

#### **84. Pinehill Cemetery – Cantilever Roof System for Material Storage Bins**

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: \$20,000 Timing: 2022-2023

#### **85. 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: \$35,000 Timing: 2027-2028

#### **86. 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

#### **87. Miscellaneous & Contingency**

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

Project Cost: \$100,000 Timing: Annually

### **UNSCHEDULED PROJECTS**

#### **88. 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 Timing: Unscheduled

## **Structures & Improvements Plan: 2022-2028**

### **Parks**

#### **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. East Paris Nature Park Trail Replacement**

East Paris Nature Park is an asset located adjacent to Endeavor Elementary School which allows ease of access to the wetlands, pond, and wildlife that the district has incorporated into their science curriculum. This project would include removing the existing pathway and replacing it with an 8-inch-wide limestone path that will provide an accessible surface that can be easily repaired when roots appear. The project would also provide for various amenities including a trail map kiosk, LED lighting, benches, bike racks, grills, new picnic tables, and a serving table. Funding for the project has been identified by the Michigan Natural Recourses Trust Fund Grant in the amount of \$107,050 with the matching remainder from the Property and Building Fund in the amount of \$107,050.

Project Cost: \$214,100 Timing: 2022-2023

##### **2. Jaycee Park Improvements (Phase II)**

Jaycee Park rehabilitation continues to be a priority due to the overall condition of the park. Jaycee Park is a location for the REACH Park program that serves youth in low-income areas. The improvements for Phase II include installation of a new restroom and program building, expanded sight lighting, and overall improved security features. The parking lot will be replaced and include an increased number of spaces. Funds have been received from the Community Development Block Grant in the amount of \$529,890 with the remainder amount of \$261,676 identified in the Property and Building Fund.

Project Cost: \$791,566 Timing: 2022-2023

##### **3. Pinewood Park Shelter Replacement**

The shelter at Pinewood Park is by far the most utilized shelter within the City's parks system. The overall condition of the shelter is poor and requires replacement. This request would include removal and replacement of the shelter, restoration of the concrete pad, picnic tables, grills with the coal bins, trash cans, installation of a serving table with the accessible access being identified. Funding for this project would be identified in the Property and Building Fund.

Project Cost: \$193,000 Timing: 2022-2023

##### **4. Digital Signs (Stauffer Station & Home Acres Park)**

Currently the Parks & Recreation Department utilizes rented portable signs to advertise various programs or events. The addition of two digital signs would improve our overall communication regarding our current offerings. This project would include the installation of two digital signs at both locations. Funding for this project would be identified in the Property and Building Fund.

Project Cost: \$125,000 Timing: 2022-2023

## **Structures & Improvements Plan: 2022-2028**

### **Parks**

#### **5. Jaycee Park Improvements (Phase III)**

This phase for Jaycee Park would include improvements to the disc golf course, bridge removal and replacement, pedestrian entrances at both Gentian and Ridgebook locations, repair and replace portions of the existing pathways, removal of the small ballfield with reseeding of that greenspace, and overall tree maintenance throughout the park. Funding for this project will be requested from the Community Development Block Grant with the remainder identified in the Property and Building Fund.

Project Cost: \$528,000

Timing: 2023-2024

#### **6. Veterans Park Improvements (Phase IV)**

As Veterans Park continues to attract numerous residents to this signature park this phase will include a 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 from the Community Development Block Grant with the remainder identified in the Property and Building Fund.

Project Cost: \$610,000

Timing: 2023-2024

#### **7. Bowen Station Restroom and Parking Lot Replacement**

This project would include a new restroom building in which the main door would be visible to the parking lot. This is a critical security deficiency with our current facility. In addition, the parking lot at Bowen Station is in disrepair and would need to be removed and replaced. Funding for this project will be requested from the Community Development Block Grant with the remainder identified in the Property and Building Fund.

Project Cost: \$303,000

Timing: 2023-2024

#### **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: 2022-2023

Allowance: \$125,000

Timing: 2023-2024

### **UNSCHEDULED PROJECTS**

Note: Some park projects have been classified as “Unscheduled”. Projects which would result in increased costs to the City’s General Fund for staffing, operation, and maintenance will be deferred until the City’s requested millage passes.

#### **Library Courtyard Enhancements**

The courtyard behind the library was originally designed with a steep grade to accommodate the City’s outdoor concert series. These events have since outgrown this space. The proposed project will level out the grass area in the courtyard and will provide additional hard surface to support tents and site furnishings. A level area will allow increased outdoor programming opportunities for Library staff and will increase rental and event planning opportunities for Parks and Recreation. Funding will be identified in the Property & Building Fund and the Library Fund.

Project Cost: \$500,000

## **Structures & Improvements Plan: 2022-2028**

### **Parks**

#### **Property Development**

If it is desirable, provide the resources for the City to create new parks on existing city-owned park property to meet emerging needs. Funding could be provided by a State of Michigan Natural Resources Trust Fund grant.

Project Cost: \$612,000

#### **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 Property and Building Fund and State grants may be considered to fund the projects.

Project Costs: \$500,000

## Structures & Improvements Plan: 2022-2028

### Streets, Sidewalks and Non-Motorized Trails

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#### 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, dedicated millage funding 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, 2023 is noted as FY 23).

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. East Paris Rehabilitation (28<sup>th</sup> St to 36<sup>th</sup> St)**

Replace the deteriorating asphalt pavement, including concrete pavement from 28<sup>th</sup> Street to 29<sup>th</sup> Street. A right-turn lane will be added for northbound East Paris to eastbound 28<sup>th</sup> Street. CMAQ and STPU federal funds have been programmed in the amount of \$1,064,680 with the balance from Act 51. Construction in 2022.

Project Cost: \$1,840,268 (\$775,588 to Kentwood)      Timing: FY22 & 23

##### **2. Meadowlane Drive Reconstruction (West of Kalamazoo)**

Reconstruct the street including watermain and sanitary replacement. New storm sewer will be installed in areas without it. Curb and gutter will be added throughout. The project will be funded via Act 51. Construction in 2022.

Project Cost: \$1,278,824      Timing: FY22 & 23

**Structures & Improvements Plan: 2022-2028**  
**Streets, Sidewalks and Non-Motorized Trails**

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**3. Jefferson Ave Reconstruction (44<sup>th</sup> St to Montebello St)**

Reconstruct the street including watermain replacement. New storm sewer will be installed in areas without it. Curb and gutter will be added throughout. The project will be funded via Act 51. Construction in 2022.

Project Cost: \$600,000 Timing: FY22 & 23

**4. Burton Street Rehabilitation and Non-Motorized Trail (East Paris to Patterson)**

Replace HMA (Hot Mix Asphalt), new curb and gutter and road diet. This project involves the construction of a non-motorized trail from East Paris Avenue along Burton Street to Patterson Avenue replacing a 5-foot concrete sidewalk system with a 10-foot-wide non-motorized trail. The project would connect the Forest Hill trail system with Cascade Township's trail system once the new pedestrian bridge over I-96 is completed. Construction in 2022.

Project Cost: \$2,170,000 (\$1,273,660 to Kentwood) Timing: FY22 & 23

**5. 52<sup>nd</sup> Street Traffic Signal at Stauffer Ave.**

Grand Rapids has indicated this signal is due for age-related replacement.

Project Cost: \$250,000 Timing: FY23

**6. Eastern/48<sup>th</sup> Traffic Signal Replacement**

The traffic signal at 48<sup>th</sup> & Eastern is reaching the end of its useful life and needs to be replaced. \$245,100 in federal safety funding has been requested with \$123,100 match from Act 51. Construction in 2023 pending award of a safety grant.

Project Cost: \$368,200 Timing: FY23 & 24

**7. 52<sup>nd</sup> Street Rehabilitation (Kalamazoo Ave to Breton Ave)**

Replace failing HMA (Hot Mix Asphalt) pavement along the corridor. \$1,439,250 in federal funding has been programmed with the balance from Act 51. Construction in 2023.

Project Cost: \$1,850,000 (\$410,750 to Kentwood) Timing: FY23 & 24

**8. 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 in 2024.

Project Cost: \$700,000 Timing: FY23 & 24

**9. Julivan and Ridgewood Reconstruction (44<sup>th</sup> St to Division Ave)**

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

Project Cost: \$1,500,000 Timing: FY23 & 24

**10. 40<sup>th</sup> 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 in 2024.

Project Cost: \$408,000 (\$142,800 to Kentwood) Timing: FY24 & 25



**Structures & Improvements Plan: 2022-2028**  
**Streets, Sidewalks and Non-Motorized Trails**

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**11. East Paris Avenue Resurfacing (Burton St to 28<sup>th</sup> Street)**

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

**12. 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: \$200,000 (\$40,000 to Kentwood)                      Timing: FY24 & 25

**13. 52<sup>nd</sup> Street Resurfacing (Bailey's Grove to East Paris)**

Mill and resurface the street. \$352,800 in federal funding has been programmed with the balance from Act 51 funds. Construction in 2025.

Project Cost: \$504,000 (\$151,200 to Kentwood)                      Timing: FY25 & 26

**14. 52<sup>nd</sup> 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

**15. 52<sup>nd</sup> 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

**16. Model Court Rehabilitation (West of Broadmoor)**

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

Project Cost: \$100,000    Timing: FY25 & 26

**17. 36<sup>th</sup> Street Resurfacing (Shaffer to M37)**

Mill and resurface 36<sup>th</sup> 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

**18. 36<sup>th</sup> Street Roundabout @ Shaffer Avenue**

Construct a roundabout at the intersection of 36<sup>th</sup> Street and Shaffer Avenue. \$660,386 in CMAQ funds have been programmed with the balance from Act 51 funds. Construction in 2026.

Project Cost: \$1,050,000 (\$389,614 to Kentwood)                      Timing: FY26 & 27

**Structures & Improvements Plan: 2022-2028**  
**Streets, Sidewalks and Non-Motorized Trails**

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**19. 48<sup>th</sup> Street Rehabilitation (Division to Eastern)**

Mill and resurface 48<sup>th</sup> 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

**20. 52<sup>nd</sup> Street Resurfacing (Broadmoor Ave 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

**21. Eastern Avenue Rehabilitation (52<sup>nd</sup> Street to 60<sup>th</sup> Street)**

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 in 2027.

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

**22. Eastern Avenue Rehabilitation (48<sup>th</sup> Street to 52<sup>nd</sup> Street)**

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 in 2027.

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

**23. Eastern Avenue Rehabilitation (44<sup>th</sup> Street to 48<sup>th</sup> Street)**

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 in 2027.

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

**24. Shaffer Avenue Rehabilitation (32<sup>nd</sup> St to 44<sup>th</sup> St)**

Replace the HMA pavement along corridor using Act 51 funds. Construction in 2027.

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

**25. Concrete Pavement Repair Program**

To maintain “white-topped” and other full depth concrete streets in the City, routine repairs approximately every 3 years are necessary to maintain the surface in a satisfactory condition. Streets included in this work are 44<sup>th</sup> Street and Barden/East Paris.

Project Cost: \$300,000 Timing: FY 25

**26. Annual Street Resurfacing Program**

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

Project Cost: \$1,000,000 – 1,250,000 Timing: Annually

**27. Annual Sidewalk Construction Program**

Staff has identified several areas where sidewalk does 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: 2022-2028**  
**Streets, Sidewalks and Non-Motorized Trails**

<b>School</b>	<b>Street</b>	<b>Segment</b>
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
	Tampa St	Mick to Claudia
Brookwood Elem	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
	Juanita Dr	Gentian to Jeffrey
Bowen Elem	Meadowlane Dr	1538 Meadowlane, corner lot frontage
Meadowbrook Elem	Cloverleaf Ave	Forest Hill to Woodside Oaks (pvt.)

Project Cost: \$100,000 Timing: Annually

**28. 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 to "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 after FY22

## UNSCHEDULED PROJECTS

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

**Radcliff Avenue (28th Street to South End)**

Crush, shape and repave.

Project Cost: \$200,000

**52<sup>nd</sup> Street Traffic Signal at Breton Ave.**

Grand Rapids has indicated this signal is due for age-related replacement. This could be affected by future development south of the intersection.

Project Cost: \$200,000

## **Structures & Improvements Plan: 2022-2028**

### **Streets, Sidewalks and Non-Motorized Trails**

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#### **Breton Ave and Paul Henry Trail Crossing**

As Breton Avenue continues expansion from private development, the City will be responsible to provide the design and pay for the construction of the pedestrian crossing under Breton Avenue. This work will be completed in conjunction with the engineers from the private developers.

Project Cost: \$250,000

#### **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 benefitting property owners.

Project Cost: \$615,000

#### **East Paris Avenue (Broadmoor to 40th Street)**

Crush, shape, repave, 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 60<sup>th</sup> 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

#### **Lamberts Park Trail**

This project involves the construction of a .54 mile trail starting near the City Hall/Justice Center area and continuing east along the north side of the future Lamberts Park, 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 crossing several ravines down to Shaffer Avenue. This project is to be funded by park millage or by MDNR funds.

Project cost: \$1,126,000

## **Structures & Improvements Plan: 2022-2028**

### **Streets, Sidewalks and Non-Motorized Trails**

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

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

Project cost: \$1,130,000

#### **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: \$600,000 (Kentwood's share of a new wider MDOT bridge)  
\$1,230,000 (Stand-alone prefabricated pedestrian bridge)

#### **44<sup>th</sup> 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 44<sup>th</sup> Street in Kentwood without irrigation. CDBG eligible area.

Project Cost: \$200,000

**Structures & Improvements 2022-2028  
Drains & Storm Water Management Systems**

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**DESCRIPTION**

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

**FUNDING**

Drain projects are funded from the Drain Fund (**Exhibit D**). Levy of this millage was discontinued in 1996; residual funds will be for improvement, maintenance, and repair costs until exhausted.

**PROJECTS**

**1. Miscellaneous 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: \$110,000 – 135,000

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 storm water 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: 2022-2028 Water System

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### 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. Potter Pumping Station Maintenance**

Ongoing maintenance of facility items are crucial to a reliable and safe distribution system. Funds for these costs will be taken from the fund balance of the Water Fund and repaid through user fee revenues.

Replace 4 VFDs	Project Cost: \$40,000	Timing: FY2022, 2023
Reshingle Roof	Project Cost: \$10,000	Timing: FY2022, 2023
Replace 450KW Generator	Project Cost: \$160,000	Timing: FY2022, 2023

#### **2. Meadowlane Drive Neighborhood Reconstruction (West of Kalamazoo)**

Replacement of approximately 3,100 feet of 60± year old cast iron water main associated with street reconstruction. Construction in 2022.

Project Cost:	\$450,000 – watermain only	Timing: FY2022, 2023
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#### **3. Jefferson Avenue Reconstruction (44<sup>th</sup> Street to Montebello Street)**

Replacement of approximately 1,300 feet of 67± year old cast iron water main associated with street reconstruction. Construction in 2022.

Project Cost:	\$250,000 – watermain only	Timing: FY2022, 2023
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#### **4. 52<sup>nd</sup> Street Rehabilitation (Kalamazoo Ave to Breton Ave)**

Replacement of approximately 7800 ft of 55 year old 12-inch cast iron water main, that has a history of breaks, with 16 inch ductile iron water main. Construction in 2023.

Project Cost:	\$2,000,000 - water main only	Timing: FY2023, 2024
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#### **5. Julivan and Ridgewood St Reconstruction (44<sup>th</sup> 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:	\$700,000 – watermain only	Timing: FY2024, 2025
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#### **6. Christie Avenue Watermain Replacement (52<sup>nd</sup> 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 2025.

Project Cost:	\$520,000	Timing: FY2025, 2026
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**Structures & Improvements Plan: 2022-2028**  
**Water System**

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**7. Blaine, Burgis, Bonnie, Poinsettia, Marshall, & Curwood Watermain (South of 44<sup>th</sup> 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 44<sup>th</sup> Street and east of Eastern Avenue. 10,800 feet of cast iron mains up to 65 years old are recommended for replacement. Construction in 2025.

Project Cost: \$2,200,000 Timing: FY2025, 2026

**8. Gentian, Ramblewood, Jamestown Watermain Replacement (Kalamazoo to Discovery)**

Replacement of approximately 5,600 feet undersized water main as recommended by the City's water reliability study. Construction in 2025.

Project Cost: \$1,300,000 Timing: FY2025, 2026

**9. 48<sup>th</sup> Street Widening & Rehabilitation (Division Avenue to Eastern Avenue)**

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 – watermain only Timing: FY2027, 2028

**10. Miscellaneous Water Infrastructure**

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

Project Cost: \$105,000 – 130,000 Timing: Annually as needed



**Structures & Improvements Plan: 2022-2028**  
**Sanitary Sewer System**

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**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. Meadowlane Drive Neighborhood Reconstruction (West of Kalamazoo)**

Replacement of approximately 3,100 feet of 50± year old clay sanitary sewer main associated with street reconstruction. Construction in 2022.

Project Cost: \$550,000 – sanitary only

Timing: FY2022, 2023

**2. Lining of Sewers in Breton, Kellogg Woods, 52<sup>nd</sup> St and Other Miscellaneous Sanitary Mains, and Miscellaneous Manhole Rehab**

The sanitary sewer in Breton Avenue between 52<sup>nd</sup> and 44<sup>th</sup>, the sanitary main in 52<sup>nd</sup> 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. Funds for this project will come from the Sewer Fund. Construction in 2021.

Project Cost: \$500,000

Timing: FY2023, 2024

**3. 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

**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: \$85,000 - \$110,000

Timing: Annually as needed

# **City of Kentwood, Michigan**

## **Capital Expenditures Plan: 2022-2028**



**As Recommended by**  
**Mayor Stephen C.N. Kepley**



**Capital Expenditures Plan: 2022-2028**  
**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.

Project Cost:	\$50,000	Timing:	Annually
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**2. Election Equipment – Tabulators and Voting Machines (2)**

Due to increase in population, additional precincts need to be set up to satisfy the Bureau of Elections recommendations. Two tabulators and two machines for disabled voters need to be purchased for each precinct added.

Project Cost:	\$40,000	Timing:	2022-2023
Project Cost:	\$40,000	Timing:	2023-2024

**3. Justice Center – Court Office Furniture Replacement**

The existing chairs at the court are original to the building (2002). Many are broken, inoperable and have experienced a high amount of wear. The chairs are out of warranty and need replacement.

Project Cost:	\$45,000	Timing:	2022-2023
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**4. Justice Center – NVR (Network Video Recorder) for camera video storage**

The video recording server and software requires an upgrade due to aged equipment out of serviceable life and numerous issues experienced with reliability of the video system. Storage retention will also need to be extended to 90 days.

Project Cost:	\$100,000	Timing:	2022-2023
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**5. Parks & Recreation Bus Replacement**

The Parks & Recreation “mini-bus” has been a valuable resource for the participants that the city serves. For instance, the bus is used for programs such as senior day trips, wheelchair sports camp, parades, and various city hosted functions. The current 14 passenger van is 20 years old and has multiple maintenance concerns recently. Funding for this project will be from the Property and Building Fund.

Project Cost:	\$125,000	Timing:	2022-2023
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**Capital Expenditures Plan: 2022-2028**  
**City-Wide Furniture, Fixtures, Equipment, Technology and Programs**

**6. Mobile Stage**

Community events have increased rapidly over the past several years. The use of a mobile stage continues to be a need at all the local community events including the summer concert series, 4<sup>th</sup> of July, The Food truck Festival, and several others. Historically the department rents the mobile stage from other nearby municipalities, and frequently is faced with scheduling limitations due to availability. Due to increased demand for outdoor concerts, the Parks and Recreation Department wishes to purchase its own mobile stage. By purchasing a stage, the City could also potentially create a new revenue source by renting the stage to other parties. Funding for this project to be accomplished through numerous sponsorships, grants, and donations.

Project Cost:	\$125,000	Timing:	2022-2023
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**7. City Hall - Shared Vehicle**

There is a need to purchase a vehicle that can be shared by City Hall departments for city business.

Project Cost:	\$28,000	Timing:	2022-2023
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**8. 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.

Project Cost:	\$50,000	Timing:	2022-2023
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**9. 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.

Project Cost:	\$100,000	Timing:	2022-2023
Project Cost:	\$50,000	Timing:	Annually
Dark Fiber Connectivity:	\$100,000	Timing:	2022-2023

**10. VMWare Upgrade Consulting**

There is a need to upgrade our VMWare Software to maintain compliance with LEIN and other security best practices.

Project Cost:	\$100,000	Timing:	2022-2023
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**Capital Expenditures Plan: 2022-2028**  
**City-Wide Furniture, Fixtures, Equipment, Technology and Programs**

**11. 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.

Project Cost:	\$50,000	Timing:	Annually
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**12. 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. Additionally, the Police and Fire Departments are exploring options to replace their in-vehicle Panasonic laptops. Printers, Monitors, Thin Clients and laptops for elections are also included here.

Project Cost:	\$78,000	Timing:	Annually
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**13. Network Upgrades**

This project provides for ongoing upgrades and improvements to the network, its components, and software to maintain system reliability and performance. 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

Project Cost:	\$50,000	Timing:	Annually
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**14. 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.

Project Cost:	\$125,000	Timing:	Annually
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**15. Copier Replacement**

Copiers have a useful life expectancy of five or more years. The City has generally uses 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.

Project Cost:	\$45,000	Timing:	Annually
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**16. Wireless Campus Upgrades**

We are exploring adding wireless capabilities to our public areas between the library and Justice Center.

Project Cost:	\$75,000	Timing:	2023-2024
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## Capital Expenditures Plan: 2022-2028

## City-Wide Furniture, Fixtures, Equipment, Technology and Programs

## **17. 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

## **18. Vehicle – Inspection Department (New)**

An additional inspector will be included in the Inspections department for FY 2023 due to increase inspection activity. Therefore, a new vehicle is needed for the new inspector. It is anticipated that the fees generated by the inspection applications will be able to cover the cost of both the position and the new vehicle.

## Project Cost

\$24,000

Timing:

FY 2023

## **19. Vehicle – Engineering Department (Replacement)**

The engineering department has a 9-year-old Chevy Suburban truck that needs replacing. The purchase of a Chevy Equinox is requested to replace this vehicle. It is anticipated that the permit review fees charged by the Engineering Department will be able to cover the cost of the replacement vehicle.

Project Cost:

\$24,000

Timing:

FY 2023

## Capital Expenditures Plan: 2022 - 2028

### 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 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. Departments that benefit from the use of Public Works equipment include the Recreation Department, Police Department, Fire Department, Water, Sewer, Streets, Drains, and Pine Hill Cemetery. **Exhibit E** charts all the DPW Equipment Fund’s expenditures.

#### PROJECTS

##### **1. Vehicle and Equipment – Replacements and New**

Vehicles and equipment must be periodically replaced to ensure reliability and function. 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.

Project Cost:	\$285,000	Timing:	2022-2023
Project Cost:	\$363,000	Timing:	2023-2024
Project Cost:	\$376,000	Timing:	2024-2025
Project Cost:	\$78,000	Timing:	2025-2026
Project Cost:	\$260,000	Timing:	2026-2027
Project Cost:	\$646,000	Timing:	2027-2028

##### **2. Tractor (orchard style) – Replacement of 2008 model**

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.

Project Cost:	\$56,000	Timing:	2023-2024
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##### **3. Tractor, small mower style-Replacement of 2007 model**

The tractor is used for dragging, smoothing/shaping of the city owned softball fields of the volleyball courts. It is used during the summer months and is scheduled to be replaced with a more specialized field groomer that would do a more professional job.

Project Cost:	\$32,000	Timing:	2022-2023
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##### **4. Leaf Vac (large) – Replacement of 2008 model**

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.

Project Cost:	\$25,000	Timing:	2023-2024
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**Capital Expenditures Plan: 2022 - 2028**  
**Public Works Equipment Purchases**

**5. Bat-wing Mower – Replacement of 2008 model**

The bat-wing mower is a 3-point, pull behind mower with a 12' cutting width, utilizing foldable "wing" mowers. It receives heavy use during the summer months mowing large open areas including the parks, cemetery, and City campus.

Project Cost:	\$25,000	Timing:	2023-2024
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**6. Asphalt Patching Machine – Replacement of 2007 model**

The City's asphalt patcher uses a mixture of emulsion (oil) and stone through an air pressurized system to patch holes in asphalt and concrete pavements. The existing unit was purchased in 2007.

Project Cost:	\$100,000	Timing:	2022-2023
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**7. 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, all of which are included on the replacement schedule.

Project Cost:	\$11,500	Timing:	2022-2023
Project Cost:	\$12,000	Timing:	2023-2024
Project Cost:	\$12,500	Timing:	2024-2025
Project Cost:	\$0	Timing:	2025-2026
Project Cost:	\$43,000	Timing:	2026-2027
Project Cost:	\$14,000	Timing:	2027-2028

**8. Sewer Pump (Trailer Mounted, 4" Trash Pump) – Replacement of 2004 model**

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

Project Cost:	\$75,000	Timing:	2024-2025
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**9. Brush Chipper-Replacement of 2009 model**

The brush chipper is used during brush and tree removal and trimming of branches. It is an integral part of our tree operation and emergency response to storm damage.

Project Cost:	\$65,000	Timing:	2025-2026
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**10. Lawn Mowers (large-ride on / ride behind style) – Replacements and New**

The City has 5 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 included in 2022-2023 for the potential development of Covenant Park.

Project Cost:	\$31,000	Timing:	2022-2023
Project Cost:	\$15,800	Timing:	2023-2024
Project Cost:	\$16,100	Timing:	2024-2025
Project Cost:	\$16,400	Timing:	2025-2026
Project Cost:	\$16,700	Timing:	2026-2027
Project Cost:	\$17,000	Timing:	2027-2028

**Capital Expenditures Plan: 2022 - 2028**  
**Public Works Equipment Purchases**

**11. Fertilizer Spreader – Replacement of 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. Due to the nature of the environment, replacement is anticipated every 5 to 7 years.

Project Cost:	\$16,000	Timing:	2024-2025
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**12. Ride on blower – Replacement of 2018 model and New**

Ride-on blowers are used for moving/blowing grass clippings, leaves and debris. They are used during the summer months at all City properties.

Project Cost:	\$20,000 (New)	Timing:	2022-2023
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Project Cost:	\$23,000 (Replacement)	Timing:	2025-2026
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**13. Front End Loader – Replacement of 2013 model**

The front-end loader is critical to the DPW operations. It is used on daily basis for loading and stock-piling materials, such as, road salt, sand, gravel, and topsoil. The loader has many other uses, including tree and debris removal after storm events. The replacement cost includes trade-in of the existing unit.

Project Cost:	\$100,000	Timing:	2022-2023
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**14. Dirt Compactors - Replacement of 2012 models**

The 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. A full evaluation will take place prior to replacement.

Project Cost:	\$12,000	Timing:	2023-2024
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**15. Backhoe – Replacement of 2009 model**

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.

Project Cost:	\$83,000	Timing:	2023-2024
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**16. Skid Steer – Replacement of 2013 model**

The skid steer is one of the most versatile pieces of equipment and is used in every area of DPW responsibility. It has several attachments, including a bucket, forks, broom, stump grinder, grapple, and jack hammer.

Project Cost:	\$65,000	Timing:	2022-2023
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**17. Tire Balancer – Replacement of 2006 model purchased in 2011**

The garage tire balancer is used on regular basis to balance tires 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:	\$10,000	Timing:	2023-2024
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**Capital Expenditures Plan: 2022 - 2028**  
**Public Works Equipment Purchases**

**18. Tire Changer – Replacement of 2006 model purchased in 2013**

The garage tire changer is used on 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: \$15,000 Timing: 2026-2027

**19. Portable Truck Lift (6-piece wireless set) – Replacement of 2014 models**

The set of 6 portable truck lifts is 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 full evaluation will take place prior to replacement. Cost includes trade-in.

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

**20. Two-way Radios – Replacement**

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. This replacement will upgrade all the DPW mobile and portable radios to match the new County wide Police and Fire 800 MHz system.

Project Cost: \$150,000 Timing: 2022-2023

**21. 80KW Portable Generator – Replacement of 2005 model**

The 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, 4<sup>th</sup> of July celebration, and food truck rallies.

Project Cost: \$75,000 Timing: 2025-2026

**22. Sewer Main Line Camera – Replacement of 2021 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

**23. Sewer Lateral Camera – Replacement of 2018 model**

This camera is used to televise sewer laterals to detect problems such as root intrusion, broken or collapsed pipe, 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

**Capital Expenditures Plan: 2022 - 2028**  
**Public Works Equipment Purchases**

**24. Hydraulic Front Plow – Replacement of fixed position plow**

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, similar to a pick-up plow. Additionally, all of 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:	2025-2026
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**25. Scissor-lift – Replacement of 2012 model**

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

Project Cost:	\$21,000	Timing:	2023-2024
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**26. 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:	\$15,000	Timing:	2026-2027
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**27. Liquid Storage Tank - New**

The City currently has one liquid calcium chloride tank with a 5,000-gallon capacity. Liquid Calcium Chloride is used during winter operations to enhance the melting effects of rock salt when temperatures fall below 20 degrees Fahrenheit. During a typical winter, the City uses approximately 20,000 gallons of calcium chloride. Also, suppliers require minimum orders of 10,000 gallons. In order to accommodate smaller orders (5000 gallons), loads are split with other purchasers, requiring the City to wait for product. The addition of a second tank would allow for the storage of sodium chloride for pre-storm anti-icing treatment.

Project Cost:	\$20,000	Timing:	2023-2024
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**28. Salt Brine Tank and Accessories - New**

To continue improving service to the community, it is desired to add anti-icing equipment to one dump truck, to allow for the application of sodium chloride to streets prior to snow events.

Project Cost:	\$12,000	Timing:	2023-2024
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**29. Mobile Equipment Accessories, Hand Tools, Shop Tools, and Miscellaneous Items**

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
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**30. 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: 2022 - 2028**

### **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**), which is used to save up for ("advance fund") capital needs. 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
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##### **2. Radio and Pager Replacement**

Initial radio equipment was provided to agencies by the Kent County Dispatch Authority from 911 surcharge. Agencies will be responsible for the replacement of radio and pagers or if personnel are added in the future.

Project Cost:	\$35,000	Timing:	2022-2023
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##### **3. Thermal Imaging Camera**

A handheld sensor that provides clear images to enable fire fighters to navigate through low visibility conditions and provides heat/temperature indications to help locate fire victims and hot spots.

Project Cost:	\$25,000	Timing:	2022-2023
Project Cost:	\$30,000	Timing:	2027-2028

##### **4. Extrication Tool**

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

Project Cost:	\$45,000	Timing:	2023-2024
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##### **5. SCBA Replacement**

The Self-Contained Breathing Apparatus (SCBA) is a device used by firefighters to have access to breathable air in an immediately dangerous to life or health atmosphere.

Project Cost:	\$450,000	Timing:	2024-2025
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**Capital Expenditures Plan: 2022 - 2028**  
**Fire Equipment Purchases**

**6. 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: 2022 - 2028**  
**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:	\$14,500	Timing:	FY 2022-2023
Project Cost:	\$15,000	Timing:	FY 2023-2024
Project Cost:	\$15,500	Timing:	FY 2024-2025
Project Cost:	\$16,000	Timing:	FY 2025-2026
Project Cost:	\$16,500	Timing:	FY 2026-2027
Project Cost:	\$17,000	Timing:	FY 2027-2028

**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 estimated annual JAG grant which will fund 100% of a selected project.

Project Cost:	\$13,000	Timing:	Annually
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**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. Projected cost to continue with this program will be \$45,000 per year.

Project Cost:	\$41,000	Timing:	FY 2022-2023
Project Cost:	\$41,000	Timing:	FY 2023-2024
Project Cost:	\$41,000	Timing:	FY 2024-2025
Project Cost:	\$45,000	Timing:	FY 2025-2026
Project Cost:	\$45,000	Timing:	FY 2026-2027
Project Cost:	\$45,000	Timing:	FY 2027-2028

**Capital Expenditures Plan: 2022 - 2028**  
**Police Equipment Purchases**

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

The Department has a 5-year contract (\$117,000/yr.) with Axon for body cameras, in-car cameras, and interview room cameras. This contract will expire at the end of FY 2024-2025. Projected cost to continue with this program will be \$128,000 per year.

Project Cost:	\$117,000	Timing:	FY 2022-2023
Project Cost:	\$117,000	Timing:	FY 2023-2024
Project Cost:	\$117,000	Timing:	FY 2024-2025
Project Cost:	\$128,000	Timing:	FY 2025-2026
Project Cost:	\$128,000	Timing:	FY 2026-2027
Project Cost:	\$128,000	Timing:	FY 2027-2028

**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 or if personnel are added in the future.

Project Cost:	\$12,000	Timing:	FY 2022-2023
Project Cost:	\$15,000	Timing:	FY 2023-2024
Project Cost:	\$25,000	Timing:	FY 2024-2025
Project Cost:	\$30,000	Timing:	FY 2025-2026
Project Cost:	\$35,000	Timing:	FY 2026-2027
Project Cost:	\$35,000	Timing:	FY 2027-2028

**6. Training Room Chair Replacement**

The chairs in the large training/community room were purchased in 2002 and are the stackable metal/plastic style. The Department is hosting more training opportunities on-site over multiple days. The new chairs will allow for more comfortable seating over longer periods of time for this training as well meetings with groups from our community that we would host at the department. This would replace approximately 100 chairs.

Project Cost:	\$25,000	Timing:	FY 2022-2023
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**7. AimPoint Patrol Rifle Sights**

Aimpoint sights are scopes which contain an illuminated red dot that provide for more accuracy. Point of aim with the red dot is the point of impact. This scope uses one battery which lasts for 50,000 hours and has flip up lens covers to protect the device. These scopes are deployed on the SRT Team but not on patrol. These sights allow for increased target acquisition and accuracy.

Project Cost:	\$33,000	Timing:	FY 2022-2023
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**Capital Expenditures Plan: 2022 - 2028**  
**Police Equipment Purchases**

**8. TruNarc Narcotics Testing Equipment**

This handheld device is used for presumptive testing of narcotics. These substances can be scanned through bags and containers minimizing contamination and exposure to potentially deadly substances such as fentanyl which are used as cutting agents within powdered substances. Opioid settlement funds and drug forfeiture funds could potentially be used to purchase this.

Project Cost: \$30,000 Timing: FY 2022-2023

**9. Crime Analyst Software (DDACTS – related)**

As we continuously look for ways to improve effective policing, we are exploring software that has GPS Mapping capability that can analyze data and predict crime “hot-spots.” This project requires further research as to what programs and systems are available and which ones would best serve our Department and community.

Project Cost: \$15,000 Timing: FY 2023-2024

**10. Patrol Rifle Replacement**

The Department’s current patrol rifles are between 15 and 20 years old and are beginning to have mechanical failures due to continued use at training. There are approximately 45 patrol rifles that will need to be replaced. The Department is testing and evaluating other rifles.

Project Cost: \$60,000 Timing: FY 2023-2024

**11. Patrol Armor Plate Replacement**

The Department supplies vest carriers with armored plates in all of 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, do not. The manufactures warranty on our current plates is five years. We have had our current rifle plates for over 10 years. These are used during critical incidents where a suspect is known to, or might have, a rifle. The Department has approximately 50 sets of rifle plates that it will need to replace.

Project Cost: \$50,000 Timing: FY 2024-2025

**12. Electronic Officer Daily**

The current system of documenting daily patrol activities is by handwritten entries on a paper patrol log. These entries are often duplicated since much of this data is captured in electronic form from various systems. Patrol officers spend excessive amounts of time recording these activities. Handwritten logs present difficulties in legibility and retention and are susceptible to human error. The data from these logs cannot be easily searched by data-elements contained within the document. The acquisition and implementation of patrol activity software will integrate the different software tools currently used and save considerable time by making information more readily available for research and analysis. This project requires further research as to what programs and systems are available and which ones would best serve the department.

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

**Capital Expenditures Plan: 2022 - 2028**  
**Police Equipment Purchases**

**13. Less-Lethal 40mm Launchers**

The Department deploys three (3) 40mm less-lethal launchers on patrol, along with three (3) launchers that are permanently assigned in supervisor vehicles. This purchase would allow us to permanently have these 40mm less-lethal launchers in all of our patrol vehicles, so any officers would have immediate access to this less-lethal option. Officers would not have to wait for another officer to show up with this option, plus they would not have to take the launcher in and out of the patrol vehicle on every shift.

Project Cost:	\$40,000	Timing:	FY 2022-2023
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**14. 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
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**15. 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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## 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 action of the City Commission in 1996. It is anticipated that the present fund balance will allow for the construction and maintenance of drains until exhausted.
2. **General Obligation Bonds:** General obligation bonds may be used to provide funds for large, long-lasting projects such as buildings and parks. The full faith and credit of the City is pledged to pay interest and principal to retire the debt. Typically, projects bonds may be sold to finance permanent types of improvements such as municipal buildings, parks and recreation facilities. Voter approval may be required. Limited Tax General Obligation Bonds are currently being repaid for:
  - Series 2003 for the construction of the DPW Facilities and for the remodeling of the City Hall and Fire Station #1, with annual repayments made from the City's General Fund until 2024; and
  - 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 for the maintenance of major and local streets by the City of Kentwood Public Works personnel. This maintenance includes street patching, resurfacing, sweeping, shoulder maintenance, weed cutting, snow plowing, salting, signal and sign maintenance. Funds are also used for capital improvements for the City's share of 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 will be utilized for street and bridge work until exhausted.
5. **Park Millage Fund:** This fund is supported by a .1 mill tax levy re-authorized by the voters in 1993 for park site acquisitions and improvements; the final levy of this tax occurred in July 2013. Funds are used to acquire and enhance park sites throughout the City until exhausted.
6. **Revenue Bonds:** Revenue bonds may be sold for projects, such as water and sewer systems, that produce revenues. Such bonds usually are not included in state imposed debt limits, as are 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:** Public works that benefit particular properties may be financed by those who directly benefit through special assessment districts created by the City Commission. 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 of these improvements are placed on a special assessment roll for repayment over a period of 10 to 20 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 grants to specifically address the capital improvement needs of low and moderate-income areas. Past community projects include street reconstruction, sidewalks, utility replacements, and special studies. Because Kent County is the administrator of CDBG funds, the City neither budgets nor accounts for the funds on 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" above the initially-established value goes into a fund 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 at the corner of 44<sup>th</sup> Street and Kalamazoo 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 do 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.

There are extensive costs to maintain these systems. It is the goal of the Kentwood/Wyoming Water/Sewer districts to maintain an adequate reserve for the replacement of these facilities as needed. All costs associated with each district's systems are reflected in the respective customer's water and sewer bill.

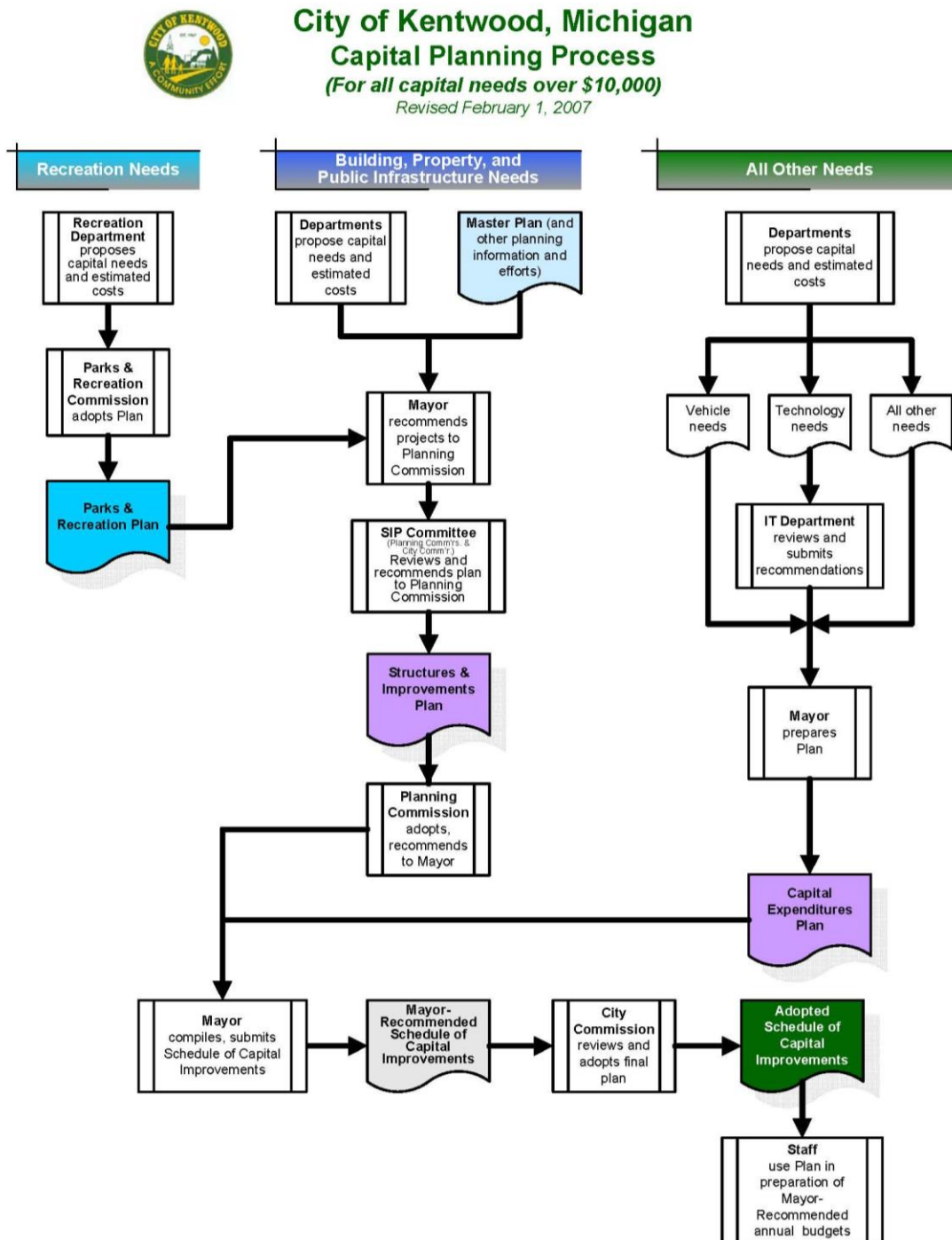
In 2013, State of Michigan Drinking Water Revolving Fund ("DWRF") bonds were issued in the amount of \$5,798,672. These funds will pay for the replacement of approximately six miles of water lines throughout the City. The repayment of bond principal and debt service will be supported by revenues from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

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

Capital needs for the Public Works Department are funded by internal charges to various City departments and funds to which services are provided when maintaining roads and public property, water systems, drains, sanitary and storm sewers, cemetery, and the like. Charges reflect the depreciation expense of purchased equipment based upon the State of Michigan "Schedule C" rates, thereby accumulating funds within the DPW Equipment Fund in time for the purchase of new and replacement equipment.

# METHODOLOGY

In order for the Structures and Improvement Program (SIP) to be comprehensive, it must attempt to solicit the input from all parties 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).



**City of Kentwood, Michigan**  
**Schedule of Capital Improvements Plan: 2022-2028**  
**Exhibit A: Property and Building Fund**

	Facility	Constructed	Remodeled	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	<b>Justice Center</b>	<b>2002</b>	<b>N/A</b>						
1	HVAC Roof top units (3) - \$78,333 per unit			\$78,300					
2	VCT (Vinyl Composition Tile) Flooring - 10,000 sq. feet			\$16,700					
3	Police Vehicle Car port Roof								
4	Elevator Pump and Controls						\$3,300		
5	Energy Efficiency Improvements			\$62,500					
6	Roof Replacement							\$50,000	
7	Lightning Protection							\$13,300	
8	Window treatments			\$10,000					
9	Parking Lot Surfacing				\$166,700				
10	Painting lobbies - police, court, main vestibule			\$5,000					
11	Court Clerk Office Redesign			\$10,000					
12	Court Clerk Office Reconfiguration				\$75,000				
13	Emergency Back-up Generator Replacement					\$116,700			
	<b>City Hall</b>	<b>1975</b>	<b>2004/2019</b>						
14	Cooling Tower Heat Exchanger			\$20,000					
15	Carpet Replacement (main floor)				\$71,500				
16	Carpet Replacement (second floor and basement)				\$51,000				
17	Roof Replacement				\$60,000				
18	Dehumidification System Replacement				\$85,000				
19	Elevator Pump and Controls					\$10,000			
20	Energy Recovery Unit (ERU) Refurbishment				\$135,000				
21	HVAC - Heat Pump Replacement (5 units)			\$35,000					
22	Emergency Back-up Generator Replacement				\$175,000				
	<b>Library</b>	<b>2010</b>	<b>N/A</b>						
23	Energy Efficiency Improvements			\$126,500					
24	Building Management Software (BMS) - Communication Boards			\$10,000					
25	Carpet Design and Replacement			\$130,000					
26	24/7 Locker Pick-up System Replacement					\$15,000			
27	Electric Door Locks and Opening System Replacement						\$25,000		
28	Cooling Tower Heat Exchanger (120 ton)					\$10,000			
29	Make-up Air Unit (MAU)								\$25,000
30	Community Room Stage			\$15,000					
31	Emergency Back-up Generator Replacement (tied to C.H.)				\$100,000				
	<b>Public Works</b>	<b>2004</b>	<b>N/A</b>						
32	Energy Efficiency Improvements			\$126,500					
33	Master Plan			\$50,000					
34	Security Upgrades					\$75,000			
35	Boiler Replacement (1 unit)					\$20,000			
36	Floor Coating - Parking Garage					\$150,000			
37	Floor Coating - Fleet Technician Truck Bay					\$15,000			
38	Material Storage Bins					\$85,000			
39	Building Addition Phase 1 (Office)			\$1,000,000					
40	Building Addition Phase 2 (Storage)				\$TBD				
41	Heater for Fleet Technician small vehicle garage						\$10,000		
42	AC Unit for Fleet Technician garage (15 ton)						\$15,000		
43	Heater for Fleet Technician Truck Bay Garage						\$25,000		
44	Heater for Parking Garage						\$40,000		
45	Flooring - Carpet and VCT Replacement						\$15,000		
46	IT room mini split - AC Unit Replacement							\$15,000	
47	Energy Recovery Unit (ERU)							\$20,000	
48	AC Unit on ERU (3 Ton)							\$10,000	
49	Air Handling Unit (AHU)							\$15,000	
50	AC on AHU (15 Ton)							\$15,000	
51	HVAC Controls - upgrade							\$10,000	
52	Emergency Back-up Generator Replacement								\$250,000
	<b>Fire Station 1</b>	<b>1992</b>	<b>2003/2015</b>						
53	Energy Efficiency Improvements			\$0					
54	Security upgrades (prox readers at all 3 fire stations)			\$0					
55	Carpet Replacement (administration and suppression side)					\$0			
56	Water heater						\$0		
57	Administration Carport			\$0					
58	Exterior Masonry Sealant					\$0			
59	Parking Lot Surface Replacement			\$0					
60	Emergency Back-up Generator Replacement						\$0		

**City of Kentwood, Michigan**  
**Schedule of Capital Improvements Plan: 2022-2028**  
**Exhibit A: Property and Building Fund**

	Facility	Constructed	Remodeled	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	<b>Fire Station 2</b>	<b>2001</b>	<b>N/A</b>						
61	Energy Efficiency Improvements			\$0					
62	Security upgrades (prox readers at all 3 fire stations)			\$0					
63	Bathroom remodel			\$0					
64	Exterior Masonry Sealant				\$0				
65	HVAC remodel			\$0					
66	Parking lot surface replacement			\$0					
67	Domestic water heater			\$0					
68	Emergency Back-up Generator Replacement							\$0	
	<b>Fire Station 3</b>	<b>2001</b>	<b>N/A</b>						
69	Energy Efficiency Improvements			\$0					
70	Security upgrades (prox readers at all 3 fire stations)			\$0					
71	Exterior Masonry Sealant				\$0				
72	Bathroom Remodel			\$0					
73	Elevator Pump and Controls						\$0		
74	Exterior Masonry Repair - tuck point and weep addition			\$0					
75	Domestic Water Heater			\$0					
76	Emergency Back-up Generator Replacement								\$0
	<b>Recreation Center</b>	<b>1983</b>	<b>1991/2017</b>						
77	Energy Efficiency Improvements			\$25,000					
78	Roof Replacement				\$60,000				
79	Parking Lot Surface Replacement						\$300,000		
80	Emergency Back-up Generator Replacement				\$250,000				
	<b>Pinehill Cemetery</b>		<b>2008</b>						
81	Security Upgrades			\$15,000					
82	Master Plan			\$50,000					
83	Building Addition				\$60,000				
84	Cantilever Roof for Material Storage Bins			\$20,000					
85	Roof Replacement								\$35,000
	<b>Other Property Repair</b>								
86	City Buildings - Building Repair & Maintenance			\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
87	Miscellaneous & Contingency			\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
	<b>Park Improvements</b>								
1	East Paris Nature Park Trail Replacement			\$214,100					
2	Jaycee Park Improvements (Phase II)			\$791,566					
3	Pinewood Park Shelter Replacement			\$193,000					
4	Digita Signs (Stauffer Station & Home Acres Park)			\$125,000					
5	Jaycee Park Improvements (Phase III)				\$528,000				
6	Veterans Park Improvements (Phase IV)				\$610,000				
7	Bowen Station Restroom and Parking Lot Replacement				\$303,000				
8	Miscellaneous and Contingency			\$125,000	\$125,000				
	<b>City-Wide Furniture, Fixtures, Equipment, Technology and Programs</b>								
1	Furniture, Fixtures and Equipment			\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
2	Election Equipment - Tabulators and Voting machines			\$40,000	\$40,000				
3	Court Office Furniture Replacement			\$45,000					
4	Justice Center-NVR (Nework Video Recorder) for Camera Video Storage			\$33,300					
5	Parks and Recreation Bus Replacement			\$125,000					
6	Mobile Stage			\$125,000					
7	City Hall - Shared Vehicle			\$28,000					
8	Wayfinding and Signage Program			\$50,000					
9	Disaster Recovery			\$102,500	\$20,500	\$20,500	\$20,500	\$20,500	\$20,500
10	VMWare Upgrade Consulting			\$41,000					
11	IT Security Consulting			\$20,500	\$20,500	\$20,500	\$20,500	\$20,500	\$20,500
12	Computer Workstation Purchases/Replacements			\$32,000	\$78,000	\$78,000	\$78,000	\$78,000	\$78,000
13	Network Upgrades			\$20,500	\$20,500	\$20,500	\$20,500	\$20,500	\$20,500
14	Application Upgrades			\$51,200	\$51,200	\$51,200	\$51,200	\$51,200	\$51,200
15	Copier Replacement			\$18,400	\$18,400	\$18,400	\$18,400	\$18,400	\$18,400
16	Wireless Campus Upgrades (Library and Justice Center)				\$30,800				
17	Miscellaneous and Contingency			\$20,500	\$20,500	\$20,500	\$20,500	\$20,500	\$20,500
18	Vehicle - Inspection Department (New)			\$24,000					
19	Vehicle - Engineering Department (Replacement)			\$24,000					
	<b>Total Anticipated Purchases</b>			<b>\$4,305,066</b>	<b>\$3,405,600</b>	<b>\$976,300</b>	<b>\$912,900</b>	<b>\$627,900</b>	<b>\$789,600</b>



## Structures Improvements: 2022-2028

### Exhibit B: Parks

	Project	Other Funding Source	Other Funding Amount	Property & Building	Total Cost
	<b>FY 2022-2023</b>				
1	East Paris Nature Park Trail Replacement	<i>MDNRTF</i>	107,050	107,050	214,100
2	Jaycee Park Improvements (Phase II)	<i>CDBG</i>	529,890	261,676	791,566
3	Pinewood Park Shelter Replacement		-	193,000	193,000
4	Digital Signs (Stauffer Station & Home Acres Park)		-	125,000	125,000
8	Miscellaneous and Contingency		-	125,000	125,000
		<b>Total</b>	<b>636,940</b>	<b>811,726</b>	<b>1,448,666</b>
	<b>FY 2023-2024</b>				
5	Jaycee Park Improvements (Phase III)	<i>CDBG</i>	396,000	132,000	528,000
6	Veterans Park Improvements (Phase IV)	<i>CDBG</i>	457,500	152,500	610,000
7	Bowen Station Restroom & Parking Lot Replacement	<i>CDBG</i>	227,250	75,750	303,000
8	Miscellaneous and Contingency		-	125,000	125,000
		<b>Total</b>	<b>1,080,750</b>	<b>485,250</b>	<b>1,566,000</b>
		<b>Grand Total</b>	<b>1,717,690</b>	<b>1,296,976</b>	<b>3,014,666</b>

**Structures and Improvements Plan: 2022-2028**  
**Exhibit C: Street, Sidewalks, and Non-Motorized Trails**

Project		Total Cost	Funding Sources (See Definitions Below)				
			STPU	CMAQ	OTHER	Act 51	Other - Description
FY 2023							
1	East Paris Rehabilitation (28th to 36th)	\$ 920,134	\$ 468,340	\$ 64,000		\$ 387,794	
2	Meadowlane Drive Reconstruction (West of Kalamazoo)	\$ 639,412				\$ 639,412	
3	Jefferson Ave Reconstruction (44th St to Montebello St)	\$ 300,000				\$ 300,000	
4	Burton Street Rehabilitation & NMT (E. Paris to Patterson)	\$ 1,085,000	\$ 350,275		\$ 97,895	\$ 636,830	TAP
5	52nd St Traffic Signal @ Stauffer	\$ 250,000				\$ 250,000	
26	Annual Street Resurfacing Program	\$ 1,170,000				\$ 1,170,000	
Winter							
6	Eastern/48th Traffic Signal Replacement	\$ 184,100			\$ 122,550	\$ 61,550	Fed Safety
7	52nd Street Rehabilitation (Kalamazoo to Breton)	\$ 925,000	\$ 719,625			\$ 205,375	
8	Forest Creek Drive Rehab (East of East Paris)	\$ 350,000				\$ 350,000	
9	Julivan St and Ridgewood Reconst (44th St to Madison Ave)	\$ 750,000				\$ 750,000	
27	Annual Sidewalk Construction Program	\$ 100,000				\$ 100,000	
28	Annual Sidewalk Fill-In Program	\$ 100,000				\$ 100,000	
Total		\$ 6,773,646	\$ 1,538,240	\$ 64,000	\$ 220,445	\$ 4,950,961	\$ -
FY 2024							
6	Eastern/48th Traffic Signal Replacement	\$ 184,100			\$ 122,550	\$ 61,550	Fed Safety
7	52nd Street Rehabilitation (Kalamazoo to Breton)	\$ 925,000	\$ 719,625			\$ 205,375	
26	Annual Street Resurfacing Program	\$ 1,200,000				\$ 1,200,000	
Winter							
8	Forest Creek Drive Rehab (East of East Paris)	\$ 350,000				\$ 350,000	
9	Julivan St and Ridgewood Reconst (44th St to Madison Ave)	\$ 750,000				\$ 750,000	
10	40th Street Reconstruction (Soundtech to Patterson)	\$ 204,000	\$ 132,600			\$ 71,400	
11	East Paris Avenue Resurfacing (Burton to 28th Street)	\$ 325,000	\$ 211,250		\$ 56,875	\$ 56,875	Grand Rapids
12	Signalized Intersection Upgrades	\$ 100,000		\$ 80,000		\$ 20,000	
27	Annual Sidewalk Construction Program	\$ 100,000				\$ 100,000	
28	Annual Sidewalk Fill-In Program	\$ 100,000				\$ 100,000	
Total		\$ 4,238,100	\$ 1,063,475	\$ 80,000	\$ 179,425	\$ 2,915,200	\$ -
FY 2025							
10	40th Street Reconstruction (Soundtech to Patterson)	\$ 204,000	\$ 132,600			\$ 71,400	
11	East Paris Avenue Resurfacing (Burton to 28th Street)	\$ 325,000	\$ 211,250		\$ 56,875	\$ 56,875	Grand Rapids
12	Signalized Intersection Upgrades	\$ 100,000		\$ 80,000		\$ 20,000	
25	Concrete Pavement Repair Program	\$ 300,000				\$ 300,000	
26	Annual Street Resurfacing Program	\$ 1,220,000				\$ 1,220,000	
Winter							
13	52nd Street (Bailey's Grove to East Paris)	\$ 252,000	\$ 176,400			\$ 75,600	
14	52nd St Resurface (Division Ave to Eastern Ave)	\$ 350,000	\$ 245,000			\$ 105,000	
15	52nd St Resurface (East Paris to M37)	\$ 525,000	\$ 367,500			\$ 157,500	
16	Model Court Rehab (West of Broadmoor)	\$ 50,000				\$ 50,000	
27	Annual Sidewalk Construction Program	\$ 100,000				\$ 100,000	
28	Annual Sidewalk Fill-In Program	\$ 100,000				\$ 100,000	
Total		\$ 3,526,000	\$ 1,132,750	\$ 80,000	\$ 56,875	\$ 2,256,375	\$ -
FY 2026							
13	52nd Street Resurface (Bailey's Grove to East Paris)	\$ 252,000	\$ 176,400			\$ 75,600	
14	52nd St Resurface (Division Ave to Eastern Ave)	\$ 350,000	\$ 245,000			\$ 105,000	
15	52nd St Resurface (East Paris to M37)	\$ 525,000	\$ 367,500			\$ 157,500	
16	Model Court Rehab (West of Broadmoor)	\$ 50,000				\$ 50,000	
26	Annual Street Resurfacing Program	\$ 1,240,000				\$ 1,240,000	
Winter							
17	36th Street Resurfacing (Shaffer to M37)	\$ 250,000	\$ 175,000			\$ 75,000	
18	36th Street Roundabout @ Shaffer	\$ 525,000		\$ 330,193		\$ 194,807	
27	Annual Sidewalk Construction Program	\$ 100,000				\$ 100,000	
28	Annual Sidewalk Fill-In Program	\$ 100,000				\$ 100,000	
Total		\$ 3,392,000	\$ 963,900	\$ 330,193	\$ -	\$ 2,097,907	\$ -

**Structures and Improvements Plan: 2022-2028**  
**Exhibit C: Street, Sidewalks, and Non-Motorized Trails**

Project		Total Cost	Funding Sources (See Definitions Below)				
			STPU	CMAQ	OTHER	Act 51	Other - Description
FY 2027							
17	36th Street Resurfacing (Shaffer to M37)	\$ 250,000	\$ 175,000			\$ 75,000	
18	36th Street Roundabout @ Shaffer	\$ 525,000		\$ 330,193		\$ 194,807	
26	Annual Street Resurfacing Program	\$ 1,250,000				\$ 1,250,000	
Winter							
19	48th Street Rehabilitation (Division to Eastern)	\$ 465,600	\$ 325,920			\$ 139,680	
20	52nd Street Resurface (Broadmoor to Patterson)	\$ 216,000	\$ 151,200			\$ 64,800	
21	Eastern Avenue Rehabilitation (52nd to 60th)	\$ 900,000	\$ 630,000			\$ 270,000	
22	Eastern Avenue Rehabilitation (48th to 52nd)	\$ 450,000	\$ 315,000			\$ 135,000	
23	Eastern Avenue Rehabilitation (44th to 48th)	\$ 450,000	\$ 315,000			\$ 135,000	
24	Shaffer Avenue Rehab (32nd to 44th)	\$ 900,000	\$ 630,000			\$ 270,000	
27	Annual Sidewalk Construction Program	\$ 100,000				\$ 100,000	
28	Annual Sidewalk Fill-In Program	\$ 100,000				\$ 100,000	
Total		\$ 5,606,600	\$ 2,542,120	\$ 330,193	\$ -	\$ 2,734,287	\$ -
FY 2028							
19	48th Street Rehabilitation (Division to Eastern)	\$ 465,600	\$ 325,920			\$ 139,680	
20	52nd Street Resurface (Broadmoor to Patterson)	\$ 216,000	\$ 151,200			\$ 64,800	
21	Eastern Avenue Rehabilitation (52nd to 60th)	\$ 900,000	\$ 630,000			\$ 270,000	
22	Eastern Avenue Rehabilitation (48th to 52nd)	\$ 450,000	\$ 315,000			\$ 135,000	
23	Eastern Avenue Rehabilitation (44th to 48th)	\$ 450,000	\$ 315,000			\$ 135,000	
24	Shaffer Avenue Rehab (32nd to 44th)	\$ 900,000	\$ 630,000			\$ 270,000	
26	Annual Street Resurfacing Program	\$ 1,250,000				\$ 1,250,000	
Winter							
27	Annual Sidewalk Construction Program	\$ 100,000				\$ 100,000	
28	Annual Sidewalk Fill-In Program	\$ 100,000				\$ 100,000	
Total		\$ 4,831,600	\$ 2,367,120	\$ -	\$ -	\$ 2,464,480	\$ -

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**  
**Structures and Improvements Plan: 2022 - 2028**  
**Exhibit D: Drain, Water, and Sewer Funds**

<b>Drain Fund</b>		<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>
1	Detention Pond Cleanout/Miscellaneous Drain Work (As Needed)	\$ 110,000	\$ 115,000	\$ 120,000	\$ 125,000	\$ 130,000	\$ 135,000
<b>Total</b>		<b>\$ 110,000</b>	<b>\$ 115,000</b>	<b>\$ 120,000</b>	<b>\$ 125,000</b>	<b>\$ 130,000</b>	<b>\$ 135,000</b>

<b>Water Fund</b>		<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>
1	Potter Pumping Station Maintenance	\$ 105,000					
2	Meadowlane Drive Neighborhood Reconstruction (West of Kalamazoo)	\$ 225,000					
3	Jefferson Ave Reconstruction (44th St to Montebello St)	\$ 125,000					
4	52nd Street (Kalamazoo to Breton) Rehab & Watermain	\$ 1,000,000	\$ 1,000,000				
5	Julivan and Ridgewood St Reconstruction, 44th St to Division Ave		\$ 350,000	\$ 350,000			
6	Christie Watermain Replacement (52nd Street to Gentian Drive)			\$ 260,000	\$ 260,000		
7	Blaine, Burgis, Bonnie, Poinsettia, Marshall, Curwood WM Replacement			\$ 1,100,000	\$ 1,100,000		
8	Gentian, Ramblewood, Jamestown Watermain Replacement			\$ 650,000	\$ 650,000		
9	48th Street Widening & Rehabilitation (Division Avenue to Eastern Avenue)					\$ 500,000	\$ 500,000
10	Miscellaneous Water Infrastructure (As Needed)	\$ 105,000	\$ 110,000	\$ 115,000	\$ 120,000	\$ 125,000	\$ 130,000
<b>Total</b>		<b>\$ 1,560,000</b>	<b>\$ 1,460,000</b>	<b>\$ 2,475,000</b>	<b>\$ 2,130,000</b>	<b>\$ 625,000</b>	<b>\$ 630,000</b>

<b>Sewer Fund</b>		<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>
1	Meadowlane Drive Reconstruction	\$ 275,000					
2	Lining of Sewers in Breton, Kellogg Woods, 52nd St, Leisure South	\$ 250,000	\$ 250,000				
3	Sanitary Sewer Main Lining and Manhole Rehabilitation		\$ 250,000	\$ 250,000			
4	Miscellaneous Sanitary Lateral Lining (As Needed)	\$ 85,000	\$ 90,000	\$ 95,000	\$ 100,000	\$ 105,000	\$ 110,000
<b>Total</b>		<b>\$ 610,000</b>	<b>\$ 590,000</b>	<b>\$ 345,000</b>	<b>\$ 100,000</b>	<b>\$ 105,000</b>	<b>\$ 110,000</b>

**City of Kentwood, Michigan**  
**Capital Expenditures Plan: 2022 - 2028**  
**Exhibit E: Public Works Equipment Fund**

	Proposed Project	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	<b>Trucks</b>						
1	Truck, Dump/Snow Plow {replacements}	\$247,000	\$265,000	\$267,000			
1	Pickup Truck {replacements}	\$38,000	\$98,000	\$109,000	\$78,000		\$150,000
1	Combination Sewer Cleaning Truck {replacement}						\$496,000
1	Street Sweeper {replacement}					\$260,000	
	<b>Tractors</b>						
2	Tractor-Orchard Style -walk plowing, 3pt. mower {replacement}		\$56,000				
3	Tractor, small mower style {replacement}	\$32,000					
	<b>Trailers and Other Towed Equipment</b>						
	Leaf Vac (small) {replacement}					\$5,000	
4	Leaf Vac (large) {replacement}		\$25,000				
5	Batwing Mower {replacement}		\$25,000				
6	Asphalt Patching Machine {replacement}	\$100,000					
7	Lawn Equipment Trailer {replacements}	\$11,500	\$12,000	\$12,500		\$13,000	\$14,000
7	20 Ton tag trailer {replacements}					\$30,000	
8	Sewer Pump (Trailer Mounted, 4" Trash Pump) {replacement}			\$75,000			
9	Brush Chipper {replacement}				\$65,000		
	<b>Mowers and Associated Equipment</b>						
10	Lawn Mowers,(large ride-on/ride-behind Style {replacements}	\$15,500	\$15,800	\$16,100	\$16,400	\$16,700	\$17,000
10	Mower, large (ride-on/ride-behind) {new Covenant Park}	\$15,500					
	Mowers, push {replacement}	\$700		\$750		\$750	
11	Fertilizer Spreader {replacement}			\$16,000			
12	Ride on Blower - {new}	\$20,000					
12	Blower (ride-on) {replacement}				\$23,000		
	<b>Construction Equipment</b>						
13	Front End Loader {replacement}	\$100,000					
14	Dirt Compactors (large and small) {replacement}		\$12,000		\$3,000		
	Concrete mixer, portable {replacement}					\$8,000	
15	Back-hoe {replacement}		\$83,000				
16	Skid Steer {replacement}	\$65,000					
29	<b>Mobile Equipment Accessories and Equipment</b>						
	Scraper blades for snow removal trucks {replacements}	\$22,000	\$24,000	\$24,000	\$25,000	\$25,000	\$26,000
	Bobcat track {replacement}			\$5,500			\$6,000
	Suspensions for large trucks {replacement as needed}	\$8,000	\$8,500	\$9,000	\$9,500	\$10,000	\$10,500
	Tires for large trucks {replacement as needed}	\$11,000	\$12,000	\$12,000	\$13,000	\$13,000	\$14,000
29	<b>Hand Tools</b>						
	Chain saw {replacement}	\$600	\$600	\$600	\$600	\$650	\$650
	Leaf blowers (back pack) {replacement}		\$750			\$800	
	20' Extendable pruning saw {replacement}	\$800			\$850		
	String trimmer {replacement}	\$700	\$750	\$750	\$800	\$800	\$850
	String trimmers - 2 {new Covenant Park}	\$1,400					
	Edger's {replacement}	\$700		\$700		\$700	
	K-12 pipe saw {replacement}		\$1,700	\$1,700		\$1,800	
	Metal locators {replacements}	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
	Pipe tracing locator {replacement}				\$6,500		
29	<b>Shop Tools and Equipment</b>						
	Bench grinder {replacement}		\$1,200				
	Drill Press {replacement}					\$1,200	
17	Tire Balancer {replacement}		\$10,000				
18	Tire Changer {replacement}					\$15,000	
19	Portable Truck lift (6 piece wireless set {replacement}			\$90,000			

**City of Kentwood, Michigan**  
**Capital Expenditures Plan: 2022 - 2028**  
**Exhibit E: Public Works Equipment Fund**

	<b>Proposed Project</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>
29	<b>Miscellaneous</b>						
	Snow blowers (walk-behind) {replacement}	\$2,800		\$1,000		\$1,200	
20	Two-way radios {replacements} (upgrade to 800 MHz system)	\$150,000	\$3,500	\$4,000	\$4,000	\$4,000	\$5,000
	Traffic control signage (new and/or replacement)		\$5,000		\$5,000		\$5,000
	Arrow Board {replacement}				\$6,500	\$7,000	
	2000 watt portable generators - {replacement}		\$3,500				
	5000 watt portable generator {replacement}		\$3,500				\$4,000
21	80 KW Portable Generator {replacement}				\$75,000		
22	Sewer Main Line Camera {replacement}				\$120,000		
23	Sewer Lateral Camera {replacement}					\$20,000	
	3" Diaphragm pump {replacement}				\$2,500		
	3" Trash pump {replacement}				\$2,500		
24	Hydraulic Front Plow {new}				\$12,000		
25	Scissor Lift {replacement}		\$21,000				
26	Walk behind asphalt/concrete saw {replacement}					\$15,000	
	Fertilizer Hopper - 3pt. {replacement}		\$2,500				
	<b>Other</b>						
27	Liquid Storage Tanks {new}		\$20,000				
28	Salt Brine Tank & Accessories {new}		\$12,000				
30	<b>Miscellaneous &amp; Contingency</b>	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
	<b>Total Anticipated Purchases</b>	<b>\$894,200</b>	<b>\$773,300</b>	<b>\$696,600</b>	<b>\$520,150</b>	<b>\$500,600</b>	<b>\$800,000</b>

City of Kentwood, Michigan							
Schedule of Capital Improvements: 2022 - 2028							
Exhibit F: Fire Equipment Fund							
Note #	Project	Fiscal Year					
		2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
	<b>Buildings &amp; Site Improvements</b>						
53	Energy Efficiency Improvements (Station 1)	50,000					
54,62,70	Security Upgrades (prox readers at all 3 fire stations)	30,000					
55	Carpet Replacement (Station 1- Admin & Fire Suppression)			15,000			
56	Domestic Water Heater (Station 1)				15,000		
57	Administration Carport (Station 1)	50,000					
58	Exterior Masonry Sealant (Station 1)			15,000			
59	Parking Lot Surfacing (Station 1)	400,000					
60	Emergency Back-up Generator Replacement (Station 1)				200,000		
61	Energy Efficiency Improvements (Station 2)	35,000					
63	Bathroom Remodel (Station 2)	20,000					
64	Exterior Masonry Sealant (Station 2)		15,000				
65	HVAC Remodel (Station 2)	250,000					
66	Parking Lot Surfacing (Station 2)	350,000					
67	Domestic Water Heater	10,000					
68	Emergency Back-up Generator (Station 2)					200,000	
69	Energy Efficiency Improvements (Station 3)	25,000					
71	Exterior Masonry Sealant (Station 3)		15,000				
72	Bathroom Remodel (Station 3)	20,000					
73	Elevator Pump and Controls (Station 3)				10,000		
74	Exterior Masonry Repair (Station 3)	30,000					
75	Domestic Water Heater	10,000					
76	Emergency Back-up Generator (Station 3)						200,000
	Sub Total	1,280,000	30,000	30,000	225,000	200,000	200,000
	<b>Technology</b>						
8	Disaster Recovery	60,000	12,000	12,000	12,000	12,000	12,000
9	VMWare Upgrade Consulting Help	24,000					
10	IT Security Consulting	12,000	12,000	12,000	12,000	12,000	12,000
11	Computer Workstation Purchases/Replacements	18,700	18,700	18,700	18,700	18,700	18,700
12	Network Upgrades	12,000	12,000	12,000	12,000	12,000	12,000
13	Application Upgrades	30,000	30,000	30,000	30,000	30,000	30,000
14	Copier Replacement	10,800	10,800	10,800	10,800	10,800	10,800
15	Wireless Campus Upgrades		18,000				
16	Miscellaneous & Contingency	12,000	12,000	12,000	12,000	12,000	12,000
	Sub Total	179,500	125,500	107,500	107,500	107,500	107,500
	<b>Fire Equipment Purchases</b>						
1	<u>Vehicles</u>						
	Replace 2016 Tahoe (C-3) Station 1	60,000					
	Replace 2005 Spartan-Toyne Pumper (E-54)		650,000				
	Replace 1998 Freightliner-Amteck Air Truck (ADV51)			350,000			
	Medic Unit - Station 2 - 2016 Suburban (M-52)			125,000			
	Replace 2018 Chevy Tahoe- Fire Inspector (C-5)			60,000			
	Replace 2012 Chevy Silverado - Utility Station 2 (U52)				50,000		
	Replace 2018 Tahoe (C-4) - Fire Marshal				60,000		
	Medic Unit - Station 1 - 2019 Suburban (M-51)				130,000		
	Replace 2018 Tahoe (C-1) Fire Chief					60,000	
	Replace 2019 Chevy pick up (C-6) - Fire Inspector					60,000	
	Replace 2014 Spartan-ERV Pumper (E-53)					700,000	
	Brush Unit - Station I - 2015 Silverado (B51)						50,000
	Medic Unit - Station 3 - 2022 GMC (M-53)						150,000
	Sub Total	60,000	650,000	535,000	240,000	820,000	200,000
	<u>Equipment</u>						
2	Radio and Pager Replacement	35,000					
3	Thermal Imaging Camera	25,000					30,000
4	Extrication Tools		45,000				
5	SCBA Replacement			450,000			
	Sub Total	60,000	45,000	450,000	0	0	30,000
	<u>Miscellaneous</u>						
6	Miscellaneous & Contingency	50,000	50,000	50,000	50,000	50,000	50,000
	<b>Grand Total</b>	<b>1,629,500</b>	<b>900,500</b>	<b>1,172,500</b>	<b>622,500</b>	<b>1,177,500</b>	<b>587,500</b>

City of Ketwood, Michigan  
Schedule of Capital Improvements: 2022 - 2028  
Exhibit G: Police Equipment Fund

Note #	Project	Fiscal Year					
		2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
	<b>Property and Building Improvements and Repairs</b>						
1	HVAC Roof top units (3) - \$60,000 per unit	156,700					
2	Vinyl Composition Tile (VCT) Flooring	33,300					
3	Police Vehicle Carport Roof		25,000				
4	Elevator Pump and Controls				6,700		
5	Energy Efficiency Improvements	125,000					
6	Roof replacement					100,000	
7	Lightning Protection					26,700	
8	Window Treatments	20,000					
9	Parking Lot Surfacing		333,300				
10	Painting Lobbies - Police, Court, Main vestibule	10,000					
13	Emergency Back-up Generator Replacement			233,300			
		345,000	358,300	233,300	6,700	126,700	-
	<b>Technology</b>						
4	Justice Ctr-Network Video Recorder for camara storage	66,700					
8	Disaster Recovery	87,500	17,500	17,500	17,500	17,500	17,500
9	VMWare Upgrade Consulting Help	35,000					
10	IT Security Consulting	17,500	17,500	17,500	17,500	17,500	17,500
11	Computer Workstation Purchases/Replacements	27,300	27,300	27,300	27,300	27,300	27,300
12	Network Upgrades	17,500	17,500	17,500	17,500	17,500	17,500
13	Application Upgrades	43,800	43,800	43,800	43,800	43,800	43,800
14	Copier Replacement	15,800	15,800	15,800	15,800	15,800	15,800
15	Wireless Campus Upgrades		26,200				
16	Miscellaneous & Contingency	17,500	17,500	17,500	17,500	17,500	17,500
		328,600	183,100	156,900	156,900	156,900	156,900
	<b>Police Equipment Purchases</b>						
1	Soft Body Armor Replacement	14,500	15,000	15,500	16,000	16,500	17,000
2	JAG Grant	13,000	13,000	13,000	13,000	13,000	13,000
3	Taser Replacement*	41,000	41,000	41,000	45,000	45,000	45,000
4	Body/In-Car/Interview Room Camera Program*	117,000	117,000	117,000	128,000	128,000	128,000
5	800MHz Radio Replacement	12,000	15,000	25,000	30,000	35,000	35,000
6	Training Room Chair Replacement	25,000					
7	AIM POINT Patrol Rifle Sights	33,000					
8	Tru Narc Narcotic Testing Equipment	30,000					
9	Crime Analyst Software		15,000				
10	Patrol Rifle Replacement		60,000				
11	Patrol Armor Plate Replacement			50,000			
12	Electronic Officer Daily				40,000		
13	Less-Lethal 40mm Launchers	40,000					
		325,500	276,000	261,500	272,000	237,500	238,000
14	Vehicles - Patrol (replacement)	211,600	274,475	227,960	295,945	245,995	223,696
	Vehicles - Supervisory (replacement)	52,900	54,895	56,990	-	61,499	55,924
	Vehicles - Detective Bureau/Admin (replacement)	155,340	153,707	188,470	137,930	143,826	146,016
	Vehicles - Specialty (replacement)	-	36,000	-	-	-	-
		419,840	519,077	473,420	433,875	451,320	425,636
15	Miscellaneous & Contingency	50,000	50,000	50,000	50,000	50,000	50,000
	<b>Total</b>	<b>1,468,940</b>	<b>1,386,477</b>	<b>1,175,120</b>	<b>919,475</b>	<b>1,022,420</b>	<b>870,536</b>
	<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>						