

CITY OF KENTWOOD, MICHIGAN
RESOLUTION 20 – 21

A RESOLUTION TO ADOPT THE SCHEDULE OF CAPITAL IMPROVEMENTS:
JULY 1, 2021 - JUNE 30, 2027

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 23, 2021, recommended the Structures and Improvements Plan for adoption by the City Commission,

WHEREAS based on recommendations from the Division United Study, the Planning Commission at its meeting of April 13, 2021, amended the recommended Structures & Improvements Plan to include the unscheduled Division Avenue, 60th Street to the North City Limits project, under Streets, Trails and Non-Motorized Trails.

NOW THEREFORE BE IT RESOLVED, that the Schedule of Capital Improvements: July 1, 2021 - June 30, 2027, 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 Groce; the vote was as follows:

YEAS: Commissioners Artz, Bridson, Coughlin, Draayer, Groce, McKelvey, and Mayor Kepley

NAYS: None

ABSENT: None

RESOLUTION 20-21 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 18, 2021.


Dan Kasunic
City Clerk

City of Kentwood, Michigan

Schedule of Capital Improvements: 2021-2027



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 document under Methodology.

TABLE OF CONTENTS

| | |
|--|---------------|
| STRUCTURES & IMPROVEMENTS PLAN: 2021-2027 | 5 |
| PLANNING COMMISSION RESOLUTION 1-21 | 6 |
| BUILDINGS & SITE IMPROVEMENTS | 7 |
| PARKS..... | 17 |
| STREETS, SIDEWALKS, & NON-MOTORIZED TRAILS | 19 |
| DRAINS & STORM WATER MANAGEMENT SYSTEMS | 27 |
| WATER SYSTEM | 28 |
| SANITARY SEWER SYSTEM..... | 30 |
| CAPITAL EXPENDITURES PLAN: 2021-2027..... | 31 |
| CITY-WIDE FURNITURE, FIXTURES, EQUIPMENT & TECHNOLOGY | 33 |
| PUBLIC WORKS EQUIPMENT PURCHASES | 36 |
| FIRE EQUIPMENT PURCHASES | 42 |
| POLICE EQUIPMENT PURCHASES | 44 |
| SOURCES OF FUNDING | 48 |
| METHODOLOGY | 51 |
| EXHIBITS | 52 |

City of Kentwood, Michigan

Structures & Improvements Plan: 2021-2027



**As Recommended by the
City of Kentwood Planning Commission
March 23, 2021**

**PLANNING COMMISSION OF THE
CITY OF KENTWOOD
RESOLUTION 2-21**

**A RESOLUTION TO ADOPT THE STRUCTURES AND IMPROVEMENTS PLAN
JULY 1, 2021 – JUNE 30, 2027**

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

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

WHEREAS, based on recommendations from the Division United Study, the Planning Commission amends the Structures & Improvements Plan to include the unscheduled Division Avenue, 60th Street to the North City Limits project under Streets, Trails and Non-Motorized Trails;

NOW, THEREFORE, BE IT RESOLVED BY THE PLANNING COMMISSION OF THE CITY OF KENTWOOD, that the Structures and Improvements Plan: July 1, 2021 - June 30, 2027, as amended, is hereby adopted.

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

YEAS: Bill Benoit, Cat Brainerd, Dan Holtrop, Sandra Jones, Ed Kape, Clarkston Morgan, Mike Pemberton, Darius Quinn and Ray Poyner

NAYS:

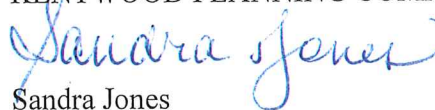
ABSENT:

ABSTAIN:

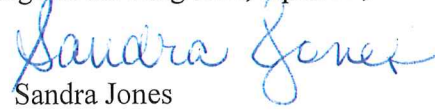
-MOTION CARRIED (9-0)-

Resolution Adopted.

KENTWOOD PLANNING COMMISSION

X 
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, April 13, 2021.

X 
Sandra Jones
Planning Commission Chair

Structures and Improvements Plan: 2021-2027
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, Police and Fire Capital Equipment Funds, dedicated millage, bonding, and other grants) may also be used.

SCHEDULED PROJECTS

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

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: \$180,000 Timing: 2021-2022

2. Justice Center - Boiler Replacements (2) (carry-over)

The 2 boilers at the Justice Center have a life expectancy of 20 years. Both units have experienced break-downs and costly repairs. It is expected that the City's energy audit will support replacement and help determine the appropriate timeframe.

Project Cost: \$60,000 Timing: 2021-2022

3. Justice Center - Painting – interior, lower level, Police side

The lower level on the Police Department side of the building has experienced heavy use since its construction in 2002, and is in need of repainting.

Project Cost: \$15,000 Timing: 2021-2022

4. Justice Center – Network Video Recorder for camera video storage

Due to the overall number of security cameras on the City's system, video storage is limited to a maximum of 3 weeks. Storage of 60 days or more is desired, especially at the Justice Center. By adding the NVR, storage capacity is expected to increase to 60 to 90 days.

Project Cost: \$28,500 Timing: 2021-2022

5. Justice Center – Clocks

The wall clocks in the Justice Center are original to the building and several have failed. A replacement system would accommodate the failed clocks and upgrade to a digital system.

Project Cost: \$15,000 Timing: 2021-2022

6. Justice Center – (Court side) – Office Remodel to Add Space for Indigent Defense Attorney

Court has the need to add an office for the Indigent Defense Attorney. Staff have identified space to accommodate the additional office. Court has secured a grant of \$25,000 to be used toward the

Structures and Improvements Plan: 2021-2027
Buildings and Site Improvements

remodel. Total project cost is not expected to exceed \$40,000. With the grant funds, the total cost to the City is not expected to exceed \$15,000.

| | | | |
|---------------|----------|---------|-----------|
| Project Cost: | \$40,000 | Timing: | 2021-2022 |
|---------------|----------|---------|-----------|

7. Justice Center - Vinyl Composition Tile (VCT) 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.

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|---------------|----------|---------|-----------|
| Project Cost: | \$50,000 | Timing: | 2022-2023 |
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8. 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.

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|---------------|----------|---------|-----------|
| Project Cost: | \$25,000 | Timing: | 2022-2023 |
|---------------|----------|---------|-----------|

9. Justice Center - Elevator Pump and Controls (moved from FY20)

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.

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

10. Justice Center - Lighting

The light fixtures in the Justice Center were new in 2002. Lighting technology has changed drastically since that time. It is believed that upgrading to LED fixtures and lights will save energy and have a short return on investment. It is expected that the City's energy audit will support replacement and help establish an appropriate schedule.

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

11. Justice Center – Roof Replacement

The existing roof on the Justice Center was new in 2002. The roof has a 25-year warranty and has had various repairs. A full evaluation and manufacturer recommendation will take place prior to replacement.

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

Two lightning strikes since the existence of the Justice Center have caused several thousand dollars in damages to equipment. A lightning protection system is desired. The proposed system would be installed in conjunction with the installation of a new roof.

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

13. City Hall - Boiler Replacements (2) (carry over)

The 2 boilers at City Hall have a life expectancy of 20 years. It is expected that the City's energy audit will support replacement and help determine the appropriate timeframe.

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| Project Cost: | \$36,000 | Timing: | 2021-2022 |
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14. City Hall - Cooling Tower Heat Exchanger (carry over)

The cooling tower heat exchanger for City Hall is due for replacement in 2020. A full evaluation, including manufacturer's recommendation will take place prior to replacement.

Structures and Improvements Plan: 2021-2027
Buildings and Site Improvements

Project Cost: \$20,000 Timing: 2021-2022

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: 2022-2023

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

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

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

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

20. Library - Steam Humidifier Unit Replacements (3) (carry-over)

The steam humidifiers at the Library were scheduled for replacement in 2020. A full evaluation, including manufacturer's recommendation will determine actual replacement schedule.

Project Cost: \$15,000 Timing: 2021-2022

21. Library - LED Lighting Upgrades (carry-over)

The light fixtures in the Library were new in 2010. Lighting technology has changed drastically since that time. It is believed that upgrading to LED fixtures and lights will save energy and have a short return on investment. All of the fixtures and lights for the Art displays have previously been upgraded to LED. It is expected that the City's energy audit will support replacement and help establish an appropriate schedule.

Project Cost: \$20,000 Timing: 2021-2022

22. Library - Building Management Software (BMS) Communication Boards (moved from FY 2021)

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

Structures and Improvements Plan: 2021-2027
Buildings and Site Improvements

23. Library - Carpet Replacement (Main Floor) (moved from FY 2021)

The overall use of the Library has far exceeded expectations since its opening in 2010. The carpet on the main floor of the Library is becoming worn but is expected to last until 2021.

Project Cost: \$60,000 Timing: 2022-2023

24. Library - Carpet Replacement (Second Floor) (moved from FY 2024)

The overall use of the Library has far exceeded expectations since its opening in 2010. The carpet on the second floor of the Library is still in good condition and expected to last until 2023. An evaluation will take place prior to replacement to determine appropriate schedule.

Project Cost: \$70,000 Timing: 2024-2025

25. 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

26. Public Works - Security Upgrades (carry-over)

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: 2021-2022

27. Public Works – Parking Lot Lights LED Upgrade

A previous LED upgrade included the main DPW drive entrance and recycle facility, however, the main parking lot and surrounding facility lighting still need upgrading, including several of the poles. It is expected that 50% of the cost will be recovered through a Consumers Energy Grant.

Project Cost: \$25,000 Timing: 2021-2022

28. Public Works – Interior Lighting LED Upgrade

A building Tune-up Audit with Consumers Energy identified the interior lighting as a project with the potential for significant energy savings. It is estimated that the Return On Investment (ROI) would be less than 3 years.

Project Cost: \$17,000 Timing: 2021-2022

29. Public Works - Boiler Replacement (moved from FY 2020)

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: 2022-2023

30. Public Works – Parking Garage (moved from FY 2020)

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: 2022-2023

Structures and Improvements Plan: 2021-2027
Buildings and Site Improvements

31. Public Works – Fleet Tech Truck Bay (moved from FY 2020)

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 for this project.

Project Cost: \$15,000 Timing: 2022-2023

32. Public Works - Material Storage Bins (moved from 2020)

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: 2022-2023

33. Public Works - Property Development

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 development of additional property. The existing DPW site includes property south of the drain on the south side. Accessing and developing this property would allow for expanded service to the City's residents. It is expected that the DPW Master Plan will help guide and support this development.

Project Cost: \$250,000 Timing: 2022-2023

34. Public Works - Building addition

The Public Works building is not adequate to accommodate current and future equipment and staffing needs for expected service levels. It is expected that the DPW Master Plan will help guide and support any upgrades.

Project Cost: \$TBD Timing: 2022-2023

35. 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: 2023-2024

36. 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: 2023-2024

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

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

Project Cost: \$25,000 Timing: 2023-2024

Structures and Improvements Plan: 2021-2027
Buildings and Site Improvements

38. Public Works - Parking Garage Heater

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.

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| Project Cost: | \$40,000 | Timing: | 2023-2024 |
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39. 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.

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| Project Cost: | \$15,000 | Timing: | 2023-2024 |
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40. Public Works - IT Room AC Unit Replacement (moved from FY 2020)

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

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|---------------|----------|---------|-----------|
| Project Cost: | \$15,000 | Timing: | 2024-2025 |
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41. 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.

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| Project Cost: | \$20,000 | Timing: | 2024-2025 |
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42. 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.

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|---------------|----------|---------|-----------|
| Project Cost: | \$10,000 | Timing: | 2024-2025 |
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43. 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.

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|---------------|----------|---------|-----------|
| Project Cost: | \$15,000 | Timing: | 2024-2025 |
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44. 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.

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

45. 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

Structures and Improvements Plan: 2021-2027
Buildings and Site Improvements

expected that the City's energy audit will support replacement and help determine the appropriate timeframe.

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

46. 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.

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|---------------|-----------|---------|-------------|
| Project Cost: | \$250,000 | Timing: | Unscheduled |
|---------------|-----------|---------|-------------|

47. Fire Station 1 - Carpet

The carpet in the office area of the station is becoming worn and due for replacement.

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|---------------|----------|---------|-----------|
| Project Cost: | \$15,000 | Timing: | 2024-2025 |
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48. Fire Station 1 - Interior Lighting

The light fixtures in the station were new when the station was constructed. Lighting technology has changed drastically since that time. It is believed that upgrading to LED fixtures and lights will save energy and have a short return on investment. It is expected that the City's energy audit will support replacement and help establish an appropriate schedule.

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

49. Fire Station 1 - Water Heater

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

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|---------------|----------|---------|-----------|
| Project Cost: | \$15,000 | Timing: | 2025-2026 |
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50. Fire Station 2 - Bathroom Remodel

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

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|---------------|----------|---------|-----------|
| Project Cost: | \$20,000 | Timing: | 2022-2023 |
|---------------|----------|---------|-----------|

51. Fire Station 2 - Seal Exterior Block

The exterior block of the station needs occasional water seal and is due in 2022.

| | | | |
|---------------|----------|---------|-----------|
| Project Cost: | \$15,000 | Timing: | 2022-2023 |
|---------------|----------|---------|-----------|

52. Fire Station 2 - Interior Lighting

The light fixtures in the station were new when the station was constructed. Lighting technology has changed drastically since that time. It is believed that upgrading to LED fixtures and lights will save energy and have a short return on investment. It is expected that the City's energy audit will support replacement and help establish an appropriate schedule.

| | | | |
|---------------|----------|---------|-----------|
| Project Cost: | \$15,000 | Timing: | 2025-2026 |
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53. Fire Station 3 – Furnace, AC, Humidifiers (2ea.) Replacement

Both Furnace/AC units have experienced multiple breakdowns, resulting in costly and untimely repairs. The units have reached their life expectancy and should be replaced.

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|---------------|----------|---------|-----------|
| Project Cost: | \$20,000 | Timing: | 2021-2022 |
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Structures and Improvements Plan: 2021-2027
Buildings and Site Improvements

54. Fire Station 3 - Seal Exterior Block

The exterior block of the station needs occasional water seal and is due in 2022.

Project Cost: \$15,000 Timing: 2022-2023

55. 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

56. 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

57. Fire Station 3 - Interior Lighting

The light fixtures in the station were new when the station was constructed. Lighting technology has changed drastically since that time. It is believed that upgrading to LED fixtures and lights will save energy and have a short return on investment. It is expected that the City's energy audit will support replacement and help establish an appropriate schedule.

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

58. Recreation Center – Windows (carry-over)

Several building upgrades have taken place over the past few years, including windows. The windows on the east side of the building, however, are original and in need of replacement.

Project Cost: \$15,000 Timing: 2021-2022

59. Recreation Center - Roof

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

60. 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 outdated and cumbersome. Additionally, the system is not connected to the City's network. Due to the high cost of connecting to fiber optics and the City's network, staff recommend keeping the stand-alone system and upgrading the existing DVR and cameras.

Project Cost: \$15,000 Timing: 2021-2022

61. 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: 2021-2022

Structures and Improvements Plan: 2021-2027
Buildings and Site Improvements

62. 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: 2022-2023

63. 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

64. Covenant Park Clubhouse – Second Floor Furnace and AC Unit

The Furnace and AC unit for the second floor are both in poor condition and need to be replaced.

Project Cost: \$10,000 Timing: 2021-2022

65. City Campus and Parks Planning

Updates to the city campus and parks plan to support new programs and outcomes of the Parks and Recreation Master Plan.

Project Cost: \$50,000 Timing: 2021-2022

66. Citywide Energy Efficiency Improvements

Based on the recommendation of city facilities energy audit, implement Phase I recommendations.

Project Cost: \$100,000 Timing: 2021-2022

67. Justice Center Cruiser Parking Lot Replacement

The parking lot in the rear of the Justice Center (the area for cruiser and police employee parking) needs replacement. This project will coordinate with conduit work and financing.

Project Cost: \$150,000 Timing: 2021-2022

68. Fire Stations 1 & 2 Parking Lot Replacements

The parking lots at Fire Stations 1 and 2 will be replaced with concrete, as was done recently at Station 3, to address pavement condition and eliminate rutting, the main problem in these lots.

Project Cost: \$375,000 Timing: 2022-2023

69. City Parking Lots and Driveways

Parking lots and driveways at City buildings will require repairs and/or replacements as they age. This project is intended to provide funding “place holders” to meet these “as needed” repairs. Generally, project costs will be assigned to the buildings involved.

Project Cost: \$100,000 Timing: Annually

Structures and Improvements Plan: 2021-2027
Buildings and Site Improvements

70. City Buildings - Repair & Improvements

Although in good repair, City buildings may 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 |
|---------------|-----------|---------|----------|

71. Miscellaneous & Contingency

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

| | | | |
|---------------|-----------|---------|----------|
| Project Cost: | \$100,000 | Timing: | Annually |
|---------------|-----------|---------|----------|

Structures & Improvements Plan: 2021-2027

Exhibit B: 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. Jaycee Park Improvements

The overall condition of Jaycee Park is poor. The park is a location for the REACH Park program that serves youth in low-income areas. The improvements include installation of a new playground, new basketball court, benches, picnic tables, and lighting. Funding for this project has been awarded from the Community Development Block Grant in the amount of \$125,000. The remainder of the funding in the amount of \$220,000 paid by the Property and Building Fund.

Project Cost: \$172,500

Timing: 2021-2022

Project Cost: \$172,500

Timing: 2022-2023

2. East Paris Nature Park

The East Paris Nature Park trails have significant root damage due to tree growth causing the trails to heave and create uneven surfaces. It is the intention of the City to apply for a \$428,000 grant from the Michigan Department of Natural Resources Trust Fund (MDNRTF) which requires a 50% local match (\$214,000), in order to repair the trails and upgrade the park. This project will include replacing the trails with chips and fines material, and providing for a trail map kiosk, site lighting, benches, bike racks, picnic tables, grills, serving tables, litter receptacles, and ornamental trees.

Project Cost: \$214,000

Timing: 2021-2022

Project Cost: \$214,000

Timing: 2022-2023

3. Veterans Park Soccer Field Lighting

Veterans Park is a vibrant park in which the soccer field is utilized by several area residents. Due to the numerous upgrades made to the south end of the park, the City's only lit soccer fields were removed. The Recreation Department operates a large adult soccer program with approximately 300 participants per season. The field also serves as a location for neighbor pick-up games and the REACH Park Program which serves many youths from the surrounding area to engage in meaningful and enriching summer activities. This project will include the design, preparation, and installation of (4) sports lights for the north soccer field. Funding for this project will be requested from the Community Development Block Grant in the amount of \$150,000 with the remainder amount of \$50,000 paid by the Property and Building Fund. Potential alternative funding sources will be investigated as they become available.

Project Cost: \$200,000

Timing: 2022-2023

Structures & Improvements Plan: 2021-2027

Exhibit B: Parks

4. 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: | 2021-2022 |
| Allowance: | \$125,000 | Timing: | 2022-2023 |

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 a dedicated millage passes.

5. 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

6. 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

7. 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: 2021-2027

Streets, Sidewalks and Non-Motorized Trails

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, 2022 is noted as FY 22).

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. Lyle, Heyboer, and Andover Streets Rehabilitation (West of Eastern)

The project includes replacement of failing Hot Mix Asphalt (HMA) pavement and adding concrete curb and gutter using Act 51 funds. There is no storm sewer on Lyle Street, and it will be added as part of the project. Sidewalk on Andover and Heyboer will also be added. Construction expected in the spring of 2021.

| | | | |
|---------------|-------------|---------|-----------|
| Project Cost: | \$1,750,000 | Timing: | FY21 & 22 |
|---------------|-------------|---------|-----------|

2. Blaine, Brinks, and 51st St Reconstruction (North of 52nd)

Replace failing HMA pavement and add concrete curb and gutter along corridor with Act 51 funds. There is insufficient storm sewer on these streets, and it will be upgraded as part of the project. 51st Street will have sidewalk added to connect with Valleywood Middle School. Construction in 2021.

| | | | |
|---------------|-------------|---------|-----------|
| Project Cost: | \$1,130,000 | Timing: | FY21 & 22 |
|---------------|-------------|---------|-----------|

3. 32nd Street Resurfacing (City Limits to Breton Ave)

Mill and resurface the street using Act 51 funds. Construction in 2021.

| | | | |
|---------------|-----------|---------|-----------|
| Project Cost: | \$200,000 | Timing: | FY21 & 22 |
|---------------|-----------|---------|-----------|

Structures & Improvements Plan: 2021-2027
Streets, Sidewalks and Non-Motorized Trails

4. Eastern/48th Traffic Signal Replacement

The traffic signal at 48th & Eastern is reaching the end of its useful life and needs to be replaced. \$216,000 in federal safety funding has been requested with a \$24,000 match from Act 51. Construction in 2021 pending award of a safety grant.

Project Cost: \$240,000 Timing: FY21 & 22

5. 32nd Street Rehabilitation (Breton Ave to Shaffer Ave)

Reconstruct the corridor to a three-lane section to match the remainder of 32nd Street. The cross culvert mid project will be replaced. \$1,200,000 in Transportation Economic Development Funds (TEDF-C) have been secured from the state, with the balance from Act 51. Construction in 2021.

Project Cost: \$2,600,000 Timing: FY 21 & 22

6. Leisure South Reconstruction

Leisure South road reconstruction including storm sewer replacement using Act 51 funds. 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. Sanitary sewer replacement will be paid from Sewer Fund.

Project Cost: \$500,000 Timing: FY 22 & 23

7. East Paris Avenue Resurfacing (Burton St to Sparks Dr)

Mill and resurface the street using Act 51 funds. Construction in 2022. Cost split with Grand Rapids due to shared ownership.

Project Cost: \$800,000 (\$400,000 to Kentwood) Timing: FY22 & 23

8. Meadowlane Drive Reconstruction (West of Kalamazoo)

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: \$1,000,000 Timing: FY22 & 23

9. Jefferson Ave Reconstruction (44th 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. Watermain replacement will be paid from Water Fund.

Project Cost: \$500,000 Timing: FY22 & 23

10. Burton Street Non-Motorized Trail (Forest Hill to Patterson)

This project involves the construction of a .55-mile non-motorized trail from Forest Hill 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.

Project Cost: \$356,000 Timing: FY 22 & 23

11. East Paris Rehabilitation (28th St to 36th St)

Project Cost: \$1,410,000 **Timing:** FY22 & 23

Joint project with the City of Grand Rapids to undertake corridor and intersection improvements to add safety features including countdown pedestrian signals, backplates and flashing yellow arrows for left turning vehicles to each signalized intersection as well as rectangular flashing beacons, signs and pavement markings at the East-West Trail refuge island. Continental pavement markings and pedestrian crossings signs will be installed at the Eastern and Andover intersection. Also, improvements to RAPID bus stop pads to make the stops more visible and ADA compliant. The project will be funded via Federal Safety Grant. Construction in 2022. Kentwood projected share \$36,600.

| | | | |
|---------------|-----------|---------|-----------|
| Project Cost: | \$462,700 | Timing: | FY22 & 23 |
|---------------|-----------|---------|-----------|

Mill and resurface the street using Act 51 funds. Construction in 2023.

| | | | |
|---------------|-----------|---------|------|
| Project Cost: | \$300,000 | Timing: | FY23 |
|---------------|-----------|---------|------|

Mill and resurface the street using Act 51 funds. Construction in 2023.

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

Crush, shape, and repave corridor using Act 51 funds. The west end will be widened to three lanes and have concrete curb & gutter added. Construction in 2023.

| | | | |
|---------------|-------------|---------|-----------|
| Project Cost: | \$1,400,000 | Timing: | FY23 & 24 |
|---------------|-------------|---------|-----------|

Replace failing HMA pavement along the corridor. \$1,455,300 in federal funding has been programmed with the balance from Act 51. Construction in 2023.

| | | | |
|---------------|-------------|---------|------|
| Project Cost: | \$1,850,000 | Timing: | FY24 |
|---------------|-------------|---------|------|

Crush, shape, and repave the corridor using Act 51 funds. Construction in 2024.

| | | | |
|---------------|-------------|---------|-----------|
| Project Cost: | \$1,400,000 | Timing: | FY24 & 25 |
|---------------|-------------|---------|-----------|

Structures & Improvements Plan: 2021-2027
Streets, Sidewalks and Non-Motorized Trails

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

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

Project Cost: \$700,000 Timing: FY24 & 25

19. 52nd Street Resurfacing (Division Ave to Eastern Ave)

Mill and resurface the street using Act 51 funds. Construction in 2024.

Project Cost: \$700,000 Timing: FY24 & 25

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

Reconstruct using Act 51 funds. Add concrete curb and gutter and sidewalk, replace watermain. Construction expected in 2024. Watermain replacement will be paid from Water Fund.

Project Cost: \$800,000 Timing: FY24 & 25

21. Burton Street Rehabilitation (East Paris Ave to Patterson Ave)

Replace failing HMA along the corridor. This project should be considered for STP-U funding under the next TIP programming cycle (FY2023 to FY2026). Construction anticipated in 2024.

Project Cost: \$1,500,000 Timing: FY25

22. Eastern Avenue Rehabilitation (44th Street to 60th Street)

Replace the HMA pavement along corridor. This project should be considered for STP-U funding under the next TIP programming cycle (FY2023 to FY2026). Construction expected in 2025.

Project Cost: \$2,500,000 Timing: FY25 & 26

23. 40th Street Rehabilitation (Soundtech Ct to Patterson Ave)

Crush, shape, and repave corridor using Act 51 funds. Add concrete curb and gutter. Construction expected in 2026.

Project Cost: \$1,400,000 Timing: FY26 & 27

24. 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: FY26 & 27

25. Shaffer Avenue Rehabilitation (32nd St to 44th St)

Replace the HMA pavement along corridor using Act 51 funds. Construction expected in 2026.

Project Cost: \$1,800,000 Timing: FY26 & 27

26. 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 44th Street and Barden/East Paris.

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

Structures & Improvements Plan: 2021-2027 Streets, Sidewalks and Non-Motorized Trails

27. 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

28. 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.

| <u>School</u> | <u>Street</u> | <u>Segment</u> |
|-------------------------|----------------------|--|
| 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

29. 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. Sidewalk along 32nd Street and 51st Street will satisfy the 2021 construction season.

Project Cost: \$100,000 Timing: Annually after FY22

UNSCHEDULED PROJECTS

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

Shaffer/36th Street Roundabout

This intersection needs a left turn signal from 36th Street to Shaffer. A traffic study has been completed and recommended a single lane roundabout as the preferred alternative. This project is contingent upon receipt of Federal CMAQ funding. Should the funding not come to fruition, the project will be delayed and could become a traffic signal instead.

Project Cost: \$600,000

Radcliff Avenue (28th Street to South End)

Crush, shape and repave.

Project Cost: \$200,000

52nd 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

52nd Street Traffic Signal at Stauffer Ave.

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

Project Cost: \$200,000

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

52nd Street (East Paris to Broadmoor)

Rotomill and resurface.

Project Cost: \$1,050,000

Structures & Improvements Plan: 2021-2027
Streets, Sidewalks and Non-Motorized Trails

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 60th Street)

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

Project Cost: \$435,000

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 Non-Motorized 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 a dedicated millage or by MDNR funds.

Project cost: \$1,126,000

Shaffer-Patterson I Non-Motorized Trail (Shaffer Ave. to East Paris Ave.)

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

Project cost: \$1,130,000

Structures & Improvements Plan: 2021-2027
Streets, Sidewalks and Non-Motorized Trails

Forest Hill Non-Motorized 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)

44th Street Phase IV Enhancement (Division to Eastern)

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

Project Cost: \$200,000

Division Avenue, 60th Street to the North City Limits

In alignment with the recommendations from the Division United Study, this project would involve crosswalk upgrades, pedestrian islands and medians that are more visible and accessible for pedestrians.

Project Cost: \$300,000

Structures & Improvements Plan: 2021-2027

Drains & Storm Water Management Systems

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: \$105,000 – 130,000

Timing: Annually

UNSCHEDULED PROJECTS

2. 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

3. 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. The cost of storm sewer is as follows.

Project Cost: \$200,000

Structures & Improvements Plan: 2021-2027
Water System

DESCRIPTION

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

FUNDING

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

1. Lyle, Heyboer and Andover Streets Reconstruction

Replacement of approximately 6,000' of 50+ year old cast iron water main associated with street reconstruction. Construction in 2021.

Project Cost: \$670,000 – watermain only
Timing: FY2021, 2022

2. Blaine, Brinks and 51st Streets Reconstruction

Replacement of approximately 2,300' of 50+ year old cast iron water main associated with street reconstruction. Construction in 2021.

Project Cost: \$360,000 – watermain only
Timing: FY2021, 2022

3. 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 |

4. 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: \$600,000 – watermain only
Timing: FY2022, 2023

5. Jefferson Avenue Reconstruction (44th 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: \$320,000 – watermain only
Timing: FY2022, 2023

Structures & Improvements Plan: 2021-2027 Water System

6. Blaine, Burgis, Bonnie, Poinsettia, Marshall, & Curwood Watermain (South of 44th St)

DPW has experienced a high break history on several water mains in the neighborhood known as Mapleview or as Eastern Heights, located south of 44th Street and east of Eastern Avenue. 10,800 feet of cast iron mains up to 65 years old are recommended for replacement. Construction in 2023.

Project Cost: \$2,200,000
Timing: FY2023, 2024

7. 48th 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 2023.

Project Cost: \$1,000,000 – watermain only
Timing: FY2023, 2024

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

Replacement of approximately 3,600 feet of 67± year old cast iron water main associated with street reconstruction. Construction in 2023.

Project Cost: \$700,000 – watermain only
Timing: FY2024, 2025

9. Christie Avenue Watermain Replacement (52nd Street to Gentian Drive)

DPW has experienced a high break history on this 2,600 foot stretch of main in recent years and has recommended replacement. Construction in 2024.

Project Cost: \$520,000
Timing: FY2024, 2025

10. 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

11. 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: \$100,000 – 125,000
Timing: Annually as needed

Structures & Improvements Plan: 2021-2027
Sanitary Sewer System

DESCRIPTION

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

FUNDING

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

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

The sanitary sewer in Breton Avenue between 52nd and 44th, the sanitary main in 52nd Street between Division and Kellogg Woods, and other miscellaneous sewers must be lined to protect the integrity of outdated asbestos cement pipe. Other spot problem locations throughout the City will be included in the project. The asset management system created with funding from the SAW Grant is expected to make the City aware of additional locations in need of lining. Funds for this project will come from the Sewer Fund. Construction in 2021.

Project Cost: \$500,000
Timing: FY2022, 2023

2. Leisure South 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 \$720,000 (Sanitary Only)
Timing FY2022, 2023

3. Sanitary Sewer Main Lining and Manhole Rehabilitation

The SAW Grant is expected to make the City aware of additional locations in need of lining. Funds for this project will come from the Sewer Fund. Construction in 2023.

Project Cost: \$500,000
Timing: FY2023, 2024

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: \$80,000 - \$105,000
Timing: Annually as needed

City of Kentwood, Michigan

Capital Expenditures Plan: 2021-2027



As Recommended by
Mayor Stephen C.N. Kepley

Capital Expenditures Plan: 2021-2027
City-Wide Furniture, Fixtures, Equipment and Technology

DESCRIPTION

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

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 |
|---------------|----------|---------|----------|

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 requirements. Therefore, two tabulators and two machines for disabled voters need to be purchased.

| | | | |
|---------------|----------|---------|-----------|
| Project Cost: | \$30,000 | Timing: | 2021-2022 |
|---------------|----------|---------|-----------|

3. Car for new City Inspector

A car is needed for the new inspector to conduct industrial, commercial and rental building inspections.

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|---------------|----------|---------|-----------|
| Project Cost: | \$24,000 | Timing: | 2021-2022 |
|---------------|----------|---------|-----------|

4. Adaptive Water Ski Jet Skis

The adaptive water ski program has been in existence for 18 years. The water ski program serves approximately 100 participants a year and relies heavily on the unique equipment needed to operate. The boat was replaced in FY 2018-2019. It is the Parks and Recreation Department's intention to replace the jet skis in FY 2021-2022 with funding from sponsorships and donations.

| | | | |
|---------------|----------|---------|-----------|
| Project Cost: | \$25,000 | Timing: | 2021-2022 |
|---------------|----------|---------|-----------|

5. 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 these local community events including the summer concert series, 4th of July celebration, the food truck festival, etc. Currently, the department rents the mobile stage from another governmental unit, which is frequently unavailable due to competition for its use by other cities. The Parks and Recreation department recommends purchasing its own mobile stage due to increased demand for outdoor concerts. By purchasing a stage, the City can also create a new revenue source by renting the stage to other parties. Funding for this project will be through numerous sponsorships, grants, and donations.

| | | | |
|---------------|----------|---------|-----------|
| Project Cost: | \$68,000 | Timing: | 2022-2023 |
|---------------|----------|---------|-----------|

6. Disaster Recovery

This continued initiative will allow the City to improve the disaster recovery plan that was created through the 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.

| | | | |
|--------------------------|----------|---------|-----------|
| Dark Fiber Connectivity: | \$50,000 | Timing: | 2021-2022 |
|--------------------------|----------|---------|-----------|

| | | | |
|---------------|----------|---------|----------|
| Project Cost: | \$50,000 | Timing: | Annually |
|---------------|----------|---------|----------|

Capital Expenditures Plan: 2021-2027
City-Wide Furniture, Fixtures, Equipment and Technology

7. Security Consulting

The City intends to use a consultant to conduct a full security audit on its technology, which will include Windows server, computer, and IBM iSeries (AS/400) environments. If the audit identifies deficiencies, a budget will be developed to correct them in the following year.

| | | | |
|---------------|----------|---------|-----------|
| Project Cost: | \$50,000 | Timing: | 2021-2022 |
|---------------|----------|---------|-----------|

8. 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 Microsoft Surface Pros are increasingly useful. Fifteen of them are in the 2021-2022 project. Additionally, the Police and Fire Departments are exploring options to replace their in-vehicle Panasonic laptops. Printers, monitors and thin clients are also included here.

| | | | |
|---------------|----------|---------|-----------|
| Project Cost: | \$77,000 | Timing: | 2021-2022 |
| Project Cost: | \$50,000 | Timing: | 2022-2023 |
| Project Cost: | \$50,000 | Timing: | 2023-2024 |
| Project Cost: | \$50,000 | Timing: | 2024-2025 |
| Project Cost: | \$50,000 | Timing: | 2025-2026 |
| Project Cost: | \$50,000 | Timing: | 2026-2027 |

9. 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 |
|---------------|----------|---------|----------|

10. 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 are evaluated as current licenses expire.

| | | | |
|---------------|-----------|---------|----------|
| Project Cost: | \$125,000 | Timing: | Annually |
|---------------|-----------|---------|----------|

11. Copier Replacement

Copiers have a useful life expectancy of five or more years. The City departments have generally switched to multi-function units which perform copying, scanning, printing, and faxing duties. These units are network-linked to provide full capability to all users, which maximizes user efficiency and reduces the need for individual desktop printers and fax machines.

| | | | |
|---------------|----------|---------|----------|
| Project Cost: | \$45,000 | Timing: | Annually |
|---------------|----------|---------|----------|

12. Wireless Campus Upgrades

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

| | | | |
|---------------|----------|---------|-----------|
| Project Cost: | \$75,000 | Timing: | 2023-2024 |
|---------------|----------|---------|-----------|

Capital Expenditures Plan: 2021-2027
City-Wide Furniture, Fixtures, Equipment and Technology

13. 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 |
|---------------|----------|---------|----------|

Capital Expenditures Plan: 2021 – 2027

Public Works Equipment Purchases

DESCRIPTION

In order 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 in order 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, Police and Fire departments, Water, Sewer, Streets, and Drain funds, and Pine Hill Cemetery. **Exhibit E** charts all of the DPW Equipment Fund’s expenditures.

PROJECTS

1. Vehicle and Equipment – Replacements and New (some carry-over)

Vehicles and equipment must be periodically replaced to ensure reliability and function. In order to extend the useful life of vehicles as far as possible, a City-wide schedule of vehicle replacements has been developed based upon mileage, condition, and purpose. In the coming year, one dump truck, one pick-up truck (carry-over), and the sign/bucket truck (carry-over) are scheduled for replacement. Four new vehicles are planned to accommodate the DPW Streets Maintenance Division, Grounds Division, Building Maintenance Division, and the Recreation Department (carry-over).

| | | | |
|---------------|-----------|---------|-----------|
| Project Cost: | \$656,000 | Timing: | 2021-2022 |
| 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 |

2. Tractor (orchard style) – Replacement (moved from FY 2021)

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

| | | | |
|---------------|----------|---------|-----------|
| Project Cost: | \$56,000 | Timing: | 2023-2024 |
|---------------|----------|---------|-----------|

3. Tractors (small – lawn mower style) - Replacements

The City has two small riding tractors. One is used for mowing various grounds and right-of-ways, as well as plowing snow. The other tractor is used specifically for athletic field maintenance.

| | | | |
|---------------|----------|---------|-----------|
| Project Cost: | \$11,000 | Timing: | 2021-2022 |
|---------------|----------|---------|-----------|

Capital Expenditures Plan: 2021 – 2027
Public Works Equipment Purchases

4. Tractor (trail vehicle w/ dump box) - Replacement

The trail vehicle is a multi-purpose piece of equipment. It is used during the summer to maintain paved trails and parks. During the winter, it is equipped with a plow and a salt spreader for side-walks and parking areas

| | | | |
|---------------|----------|---------|-----------|
| Project Cost: | \$50,000 | Timing: | 2022-2023 |
|---------------|----------|---------|-----------|

5. Tractor/Utility Vehicle for Recreation Dept. - New

The 2018 Business Plan conducted by ETC Institute for the Recreation Department established a priority investment rating based on a survey of community members. Three of the top four priorities included; walking and biking trails, nature centers and trails, and greenspace and natural areas. With the vehicle and associated equipment, the Recreation Department will be positioned to provide the highly rated activities for residents to experience in the City parks.

| | | | |
|---------------|----------|---------|-----------|
| Project Cost: | \$60,000 | Timing: | 2021-2022 |
|---------------|----------|---------|-----------|

6. Trail Groomer for the Recreation Dept. - New

To assist the Recreation Department in providing the highly rated activities as outlined in the 2018 business plan, it is desired to purchase a tow behind trail groomer to be used in conjunction with the new Tractor/Utility Vehicle during the winter months for creating and grooming trails through the snow in the City parks.

| | | | |
|---------------|----------|---------|-----------|
| Project Cost: | \$10,000 | Timing: | 2021-2022 |
|---------------|----------|---------|-----------|

7. Leaf Vac (large) - Replacement

The City's large leaf vacuum is primarily used in the fall for collecting leaves in large areas, such as the parks and Pinehill Cemetery. Occasionally, this unit is also used during the spring and fall to collect excess grass clippings on the City campus. This unit was purchased in 2008 and is scheduled for replacement in 2023-24.

| | | | |
|---------------|----------|---------|-----------|
| Project Cost: | \$25,000 | Timing: | 2023-2024 |
|---------------|----------|---------|-----------|

8. Bat-wing Mower - Replacement

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 parks, cemetery and City campus.

| | | | |
|---------------|----------|---------|-----------|
| Project Cost: | \$25,000 | Timing: | 2023-2024 |
|---------------|----------|---------|-----------|

9. Asphalt Patching Machine - Replacement

The City's asphalt patcher uses a mixture of emulsion (oil) and stone through an air pressurized system to patch holes in pavements. The existing unit was purchased in 2007 and is scheduled for replacement in 2022-23.

| | | | |
|---------------|----------|---------|-----------|
| Project Cost: | \$80,000 | Timing: | 2022-2023 |
|---------------|----------|---------|-----------|

Capital Expenditures Plan: 2021 – 2027
Public Works Equipment Purchases

10. 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: | \$0 | Timing: | 2021-2022 |
| 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: | \$34,000 | Timing: | 2026-2027 |

11. Sewer Pump (Trailer Mounted, 4” Trash Pump) - Replacement

The trailer mounted 4” trash pump is used in emergency situations to pump storm water or sanitary sewage. The pump is scheduled for replacement in 2024-2025. A full evaluation will take place prior to purchase.

| | | | |
|---------------|----------|---------|-----------|
| Project Cost: | \$75,000 | Timing: | 2024-2025 |
|---------------|----------|---------|-----------|

12. Lawn Mowers (large-ride on / ride behind style) – Replacements and New (moved from FY 2021)

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 planned in 2022-2023 for the potential development of Covenant Park (moved from 2020-2021).

| | | | |
|---------------|----------|---------|-----------|
| Project Cost: | \$10,000 | Timing: | 2021-2022 |
| Project Cost: | \$23,300 | Timing: | 2022-2023 |
| Project Cost: | \$10,600 | Timing: | 2023-2024 |
| Project Cost: | \$10,900 | Timing: | 2024-2025 |
| Project Cost: | \$11,200 | Timing: | 2025-2026 |
| Project Cost: | \$11,500 | Timing: | 2026-2027 |

13. Fertilizer Spreader - Replacement

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 |
|---------------|----------|---------|-----------|

14. Ride-on blower – Replacement and New (moved from FY 2021)

The ride-on blower is used moving/blowing grass clippings, leaves and debris. It is used during the summer months at all City properties and is scheduled for replacement in 2025-2026. The budgeted addition to the fleet is in preparation for the potential development of Covenant Park (moved from FY 2021).

| | | | |
|---------------|----------|---------|-----------|
| Project Cost: | \$20,000 | Timing: | 2022-2023 |
| Project Cost: | \$23,000 | Timing: | 2025-2026 |

Capital Expenditures Plan: 2021 – 2027
Public Works Equipment Purchases

15. Front End Loader – Replacement (moved from FY 2021)

The front end loader is critical to the DPW operations. It is used daily 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 |
|---------------|-----------|---------|-----------|

16. Dirt Compactors - Replacement

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. The existing compactors are scheduled for replacement. A full evaluation will take place prior to replacement.

| | | | |
|---------------|----------|---------|-----------|
| Project Cost: | \$12,000 | Timing: | 2023-2024 |
| Project Cost: | \$3,000 | Timing: | 2025-2026 |

17. Backhoe - Replacement

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 |
|---------------|----------|---------|-----------|

18. Skid Steer – Replacement (moved from FY 2021)

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

| | | | |
|---------------|----------|---------|-----------|
| Project Cost: | \$59,000 | Timing: | 2022-2023 |
|---------------|----------|---------|-----------|

19. Tire Balancer - Replacement

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. The tire balancer is scheduled for replacement. A full evaluation will take place prior to replacement.

| | | | |
|---------------|----------|---------|-----------|
| Project Cost: | \$10,000 | Timing: | 2023-2024 |
|---------------|----------|---------|-----------|

20. Tire Changer - Replacement

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. The tire changer is scheduled for replacement. A full evaluation will take place prior to replacement.

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

21. Portable Truck Lift (6 piece wireless set) - Replacement

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. The lifts are scheduled for replacement. A full evaluation will take place prior to replacement. Cost includes trade-in.

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

Capital Expenditures Plan: 2021 – 2027
Public Works Equipment Purchases

22. Two-way Radios – Replacement (carry-over)

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 is upgrading all of the DPW mobile and portable radios to match the new County wide Police and Fire 800 system.

| | | | |
|---------------|----------|---------|-----------|
| Project Cost: | \$62,000 | Timing: | 2021-2022 |
| Project Cost: | \$3,000 | Timing: | 2022-2023 |
| Project Cost: | \$3,000 | Timing: | 2023-2024 |
| Project Cost: | \$4,000 | Timing: | 2024-2025 |
| Project Cost: | \$4,000 | Timing: | 2025-2026 |
| Project Cost: | \$4,000 | Timing: | 2026-2027 |

23. 80KW Portable Generator - Replacement

The City's 80KW portable generator is scheduled for replacement in 2025-2026. 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, 4th of July celebration, and food truck rallies.

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

24. Sewer Main Line Camera – Replacement

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.

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|---------------|-----------|---------|-----------|
| Project Cost: | \$120,000 | Timing: | 2025-2026 |
|---------------|-----------|---------|-----------|

25. Sewer Lateral Camera – Replacement

This camera is used to televise sewer laterals in order 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 |
|---------------|----------|---------|-----------|

26. Hydraulic Front Plow - Replacement

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

| | | | |
|---------------|----------|---------|-----------|
| Project Cost: | \$12,000 | Timing: | 2025-2026 |
|---------------|----------|---------|-----------|

27. Scissor-lift - Replacement

The scissor-lift is used regularly to reach high places at all of the City's facilities both inside and outside. It is scheduled for replacement in 2022-2023.

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|---------------|----------|---------|-----------|
| Project Cost: | \$21,000 | Timing: | 2022-2023 |
|---------------|----------|---------|-----------|

Capital Expenditures Plan: 2021 – 2027
Public Works Equipment Purchases

28. Valve Operator – New (carry-over)

A hydraulic valve operator is used to operate or turn water main valves. The City is required by the Michigan Department of Environment, Great Lakes and Energy (MEGLE) through the Safe Drinking Water Act to maintain its water supply system, including the operation of system valves on a regular basis. The City's water system has approximately 2,000 valves, all operated on a rotating schedule. The desired valve operator is trailer mounted and includes a small debris tank and vacuum system to remove dirt and debris from valve boxes.

| | | | |
|---------------|----------|---------|-----------|
| Project Cost: | \$80,000 | Timing: | 2021-2022 |
|---------------|----------|---------|-----------|

29. Liquid Storage Tanks (2) – 1 New and 1 Replacement

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 10 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 (5,000 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 |
|---------------|----------|---------|-----------|

30. Salt Brine Tank and Accessories - New

In order 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 |
|---------------|----------|---------|-----------|

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

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

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

32. 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 |
|---------------|----------|---------|----------|

Capital Expenditures Plan: 2021 - 2027

Fire Equipment Purchases

DESCRIPTION

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

FUNDING

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

PROJECTS

1. Vehicle Replacements – Various

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

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

2. 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. The new unit replaces a camera that is over 7 years old and no longer repairable.

| | | | |
|---------------|----------|---------|-----------|
| Project Cost: | \$25,000 | Timing: | 2021-2022 |
|---------------|----------|---------|-----------|

3. 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: | \$40,000 | Timing: | 2021-2022 |
|---------------|----------|---------|-----------|

4. Lucas CPR devices

Chest compression system that provides consistent, high quality, reliable chest compressions that is more efficient than manual CPR and enhances blood flow to the brain and heart. Updated technology allows wireless data transfer to ambulance and hospital personnel. Additional devices are required to equip fire apparatus that currently have none.

| | | | |
|---------------|----------|---------|-----------|
| Project Cost: | \$68,000 | Timing: | 2021-2022 |
|---------------|----------|---------|-----------|

5. Knox Box Key Secure

Fire units have a master key to key boxes that provide access to commercial, residential and industrial buildings throughout the city. The key secure system provides accountability by recording who released the key and when. The current key boxes are over 7 years old and are no longer serviceable. Access to new units can be updated electronically instead of manually.

| | | | |
|---------------|----------|---------|-----------|
| Project Cost: | \$11,000 | Timing: | 2021-2022 |
|---------------|----------|---------|-----------|

Capital Expenditures Plan: 2021 - 2027
Fire Equipment Purchases

6. 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. The cost of replacement is \$450,000 which is scheduled for 2025-2026.

| | | | |
|---------------|-----------|---------|-----------|
| Project Cost: | \$450,000 | Timing: | 2025-2026 |
|---------------|-----------|---------|-----------|

7. 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 |
|---------------|----------|---------|----------|

Capital Expenditures Plan: 2021 - 2027
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: | \$14,000 | Timing: | FY 2021-2022 |
| 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 |

2. Justice Assistance Grant (JAG)

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 |
|---------------|----------|---------|----------|

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 \$43,000 per year.

| | | | |
|---------------|----------|---------|--------------|
| Project Cost: | \$41,000 | Timing: | FY 2021-2022 |
| Project Cost: | \$41,000 | Timing: | FY 2022-2023 |
| Project Cost: | \$41,000 | Timing: | FY 2023-2024 |
| Project Cost: | \$41,000 | Timing: | FY 2024-2025 |

Capital Expenditures Plan: 2021 - 2027
Police Equipment Purchases

| | | | |
|---------------|----------|---------|--------------|
| Project Cost: | \$43,000 | Timing: | FY 2025-2026 |
| Project Cost: | \$43,000 | Timing: | FY 2026-2027 |

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 \$126,000 per year.

| | | | |
|---------------|-----------|---------|--------------|
| Project Cost: | \$117,000 | Timing: | FY 2021-2022 |
| 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: | \$126,000 | Timing: | FY 2025-2026 |
| Project Cost: | \$126,000 | Timing: | FY 2026-2027 |

5. MILO Range Simulator

The Department continues to research ways to provide quality and relevant training to our officers, and to build their skills to the highest levels. Based on case law, and law enforcement best practices, the Department has a duty to provide realistic, hands-on training for the various situations that an officer might encounter. Realistic training in the area of counter bias, de-escalation, situational awareness, tactical judgment, and use of force is critical to protect our community and officers. This simulator delivers a realistic, adaptable training environment that does not require allocating staff and other personnel as role players, which help reduce the cost of training. This system can also be used as a tool to educate the community and for recruitment.

| | | | |
|---------------|----------|---------|--------------|
| Project Cost: | \$90,000 | Timing: | FY 2021-2022 |
|---------------|----------|---------|--------------|

6. 800 MHz Radio Replacement Project

It is anticipated that the Department will switch to the countywide 800 MHz radio system within the coming months of 2021. Initial radio equipment is being provided to agencies by the Kent County Dispatch Authority. Agencies will be responsible for the replacement of radio equipment after the warranty period or if personnel are added in the future.

| | | | |
|---------------|----------|---------|--------------|
| 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 |

7. Training Room Chair Replacement

The current 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.

| | | | |
|---------------|----------|---------|--------------|
| Project Cost: | \$18,000 | Timing: | FY 2022-2023 |
|---------------|----------|---------|--------------|

Capital Expenditures Plan: 2021 - 2027

Police Equipment Purchases

8. 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 currently deployed on the SRT Team but not on patrol. These sights allow for increased target acquisition and accuracy.

| | | | |
|---------------|----------|---------|--------------|
| Project Cost: | \$25,000 | 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 40 patrol rifles that will need to be replaced. The Department is currently testing and evaluating other rifles to have a replacement selected by FY 2023-2024.

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

11. 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.

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

12. 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

13. 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 we use. 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 searched by data-elements contained within the document. Any

searches of this information currently must be conducted manually and requires significant amounts of time. The current system limits the effective use of this data. The acquisition and implementation of patrol activity software will integrate the different software tools currently used by patrol officers. This would save officers considerable time on a cumulative basis and would make 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 our Department.

14. Vehicle Replacements – Various

Project Cost: Per schedule as shown Timing: Annually

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

47

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, 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 of 2013. Funds were used to acquire and enhance park sites throughout the City until exhausted in 2020.
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 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 44th Street and Kalamazoo.
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.

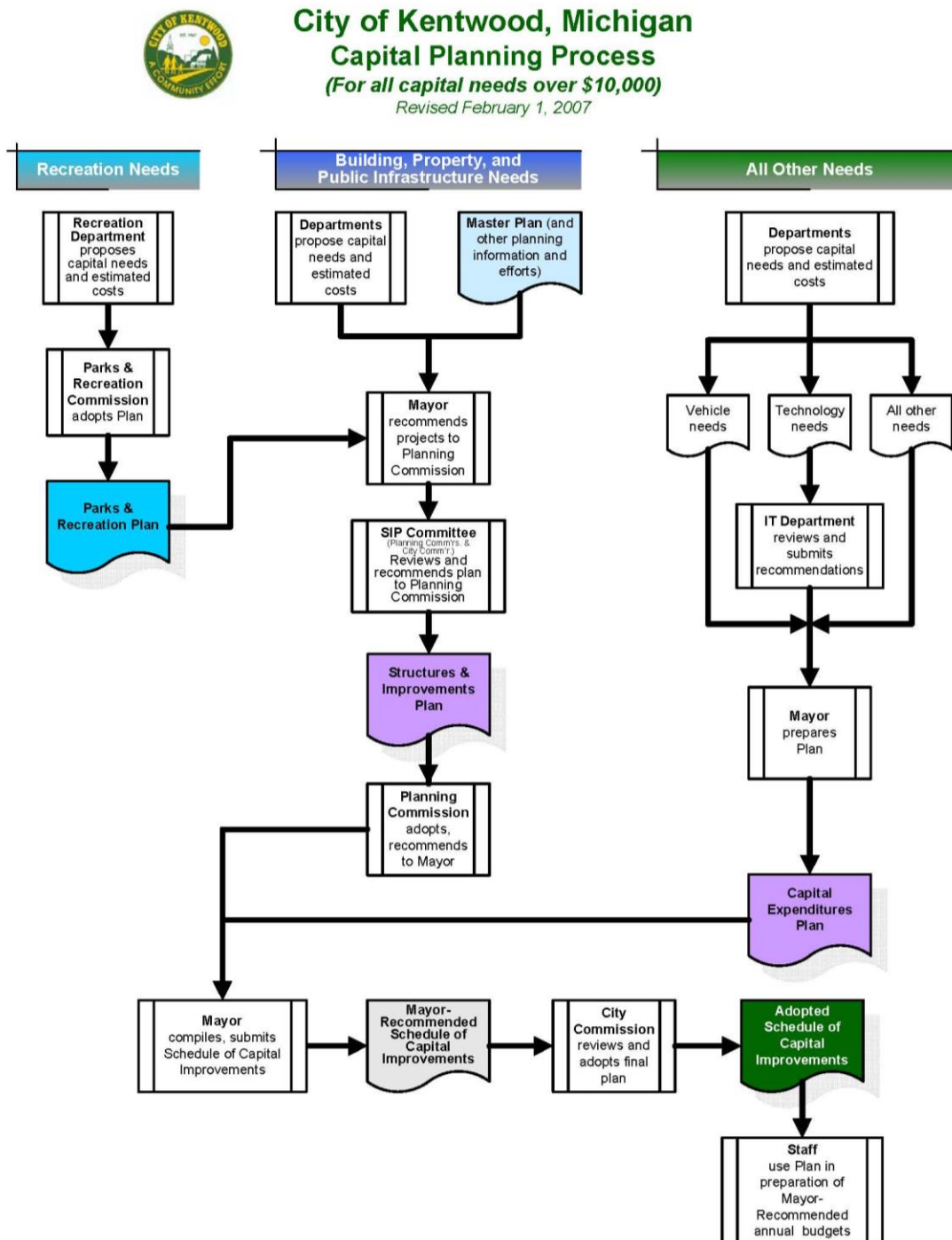
In 2013, State of Michigan Drinking Water Revolving Fund ("DWRF") bonds were issued in the amount of \$5,798,672. These funds paid for the replacement of approximately six miles of water lines throughout the City. The repayment of bond principal and debt service will be supported by revenues from water 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 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 is accomplished in this plan, and how the Structures and Improvements Plan (SIP) is 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: 2021-2027
Exhibit A: Property and Building Fund

| | Facility | Constructed | Remodeled | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|----|---|-------------|------------------|----------|-----------|----------|----------|---------|----------|
| | Justice Center | 2002 | N/A | | | | | | |
| 1 | HVAC Roof top units (3) - \$60,000 per unit (carry-over) | | | \$60,000 | | | | | |
| 2 | Boilers (2) - \$30,000 per unit (carry-over) | | | \$20,000 | | | | | |
| 3 | Painting - interior, Police side / lower level | | | \$0 | | | | | |
| 4 | NVR for camera video storage (new) | | | \$9,500 | | | | | |
| 5 | Clocks | | | \$5,000 | | | | | |
| 6 | Office remodel to add space for Indigent Defense Attorney | | | \$40,000 | | | | | |
| 7 | VCT (Vinyl Composition Tile) Flooring - 10,000 sq. feet | | | | \$16,700 | | | | |
| 8 | Car port roof | | | | \$0 | | | | |
| 9 | Elevator pump and controls (moved from FY20) | | | | | | | \$3,300 | |
| 10 | Lighting (interior) | | | | | | | \$8,300 | |
| 11 | Roof replacement | | | | | | | | \$50,000 |
| 12 | Lightning Protection | | | | | | | | \$13,300 |
| | City Hall | 1975 | 2004/2019 | | | | | | |
| 13 | Boiler (2 units) (carry-over) | | | \$36,000 | | | | | |
| 14 | Cooling tower heat exchanger (carry-over) | | | \$20,000 | | | | | |
| 15 | Carpet (main floor) | | | | \$71,500 | | | | |
| 16 | Carpet (second floor and basement) | | | | | \$51,000 | | | |
| 17 | Roof | | | | | \$60,000 | | | |
| 18 | Dehumidification System | | | | | \$20,000 | | | |
| 19 | Elevator pump and controls | | | | | | \$10,000 | | |
| | Library | 2010 | N/A | | | | | | |
| 20 | Steam Humidifiers (3 units) (carry-over) | | | \$15,000 | | | | | |
| 21 | Led interior lighting upgrades (carry-over) | | | \$20,000 | | | | | |
| 22 | Building Management Software - communication boards | | | | \$10,000 | | | | |
| 23 | Carpet (Main Floor) (moved from FY22) | | | | \$60,000 | | | | |
| 24 | Carpet (Second Floor) (moved from FY24) | | | | | | \$70,000 | | |
| 25 | Cooling tower heat exchanger (120 ton) | | | | | | \$10,000 | | |
| | Public Works | 2004 | N/A | | | | | | |
| 26 | Security upgrades (carry-over) | | | \$75,000 | | | | | |
| 27 | Parking lot lights - upgrade to LED's | | | \$25,000 | | | | | |
| 28 | Interior lighting - upgrade to LED | | | \$17,000 | | | | | |
| 29 | Boiler (1 unit) (moved from FY20) | | | | \$20,000 | | | | |
| 30 | Floor Coating - Parking Garage (moved from FY20) | | | | \$150,000 | | | | |
| 31 | Floor Coating - Fleet Tech Truck bay (moved from FY20) | | | | \$15,000 | | | | |
| 32 | Material Storage Bins (moved from FY20) | | | | \$85,000 | | | | |
| 33 | Property Development | | | | \$250,000 | | | | |
| 34 | Building addition (TBD in 2022-23) | | | | - | | | | |
| 35 | Heater for Fleet Technician small vehicle garage | | | | | \$10,000 | | | |
| 36 | AC Unit for Fleet Technician garage (15 ton) | | | | | \$15,000 | | | |
| 37 | Heater for Fleet Technician truck bay garage | | | | | \$25,000 | | | |
| 38 | Parking garage heater | | | | | \$40,000 | | | |
| 39 | Flooring - carpet and VCT | | | | | \$15,000 | | | |
| 40 | IT room - AC Unit (moved from FY 20) | | | | | | \$15,000 | | |
| 41 | Energy Recovery Unit (ERU) | | | | | | \$20,000 | | |
| 42 | AC Unit on ERU (3 Ton) | | | | | | \$10,000 | | |
| 43 | Air Handling Unit (AHU) | | | | | | \$15,000 | | |
| 44 | AC on AHU (15 Ton) | | | | | | \$15,000 | | |
| 45 | HVAC Controls Upgrade | | | | | | \$10,000 | | |
| 46 | Property Acquisition (unscheduled) | | | | | | | | |
| | Fire Station 1 | 1992 | 2003/2015 | | | | | | |
| 47 | Carpet | | | | | | \$0 | | |
| 48 | Lighting (interior) | | | | | | | \$0 | |
| 49 | Water heater | | | | | | | \$0 | |
| | Fire Station 2 | 2001 | N/A | | | | | | |
| 50 | Bathroom remodel | | | | \$0 | | | | |
| 51 | Seal exterior block | | | | \$0 | | | | |
| 52 | Lighting (interior) | | | | | | | \$0 | |
| | Fire Station 3 | 2001 | N/A | | | | | | |
| 53 | Furnaces, AC, and Humidifiers (2 each) | | | \$0 | | | | | |
| 54 | Seal exterior block | | | | \$0 | | | | |

City of Kentwood, Michigan
Schedule of Capital Improvements: 2021-2027
Exhibit A: Property and Building Fund

| | Facility | Constructed | Remodeled | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|----|--|-------------|------------------|--------------------|--------------------|------------------|------------------|------------------|------------------|
| 55 | Bathroom remodel | | | | \$0 | | | | |
| 56 | Elevator Pump and controls | | | | | | | \$0 | |
| 57 | Lighting (interior) | | | | | | | \$0 | |
| | Recreation Center | 1983 | 1991/2017 | | | | | | |
| 58 | Windows (carry-over) | | | \$15,000 | | | | | |
| 59 | Roof | | | | | \$60,000 | | | |
| | Pinehill Cemetery | | 2008 | | | | | | |
| 60 | Security upgrades | | | \$15,000 | | | | | |
| 61 | Master Plan | | | \$50,000 | | | | | |
| 62 | Maintenance Building Addition | | | | \$60,000 | | | | |
| 63 | Cantilever roof for material storage bins | | | | \$20,000 | | | | |
| | Park Improvements | | | | | | | | |
| 64 | Covenant Park -Clubhouse (2nd floor furnace and AC unit) | | | \$10,000 | | | | | |
| 1 | Jaycee Park Improvements | | | \$172,500 | \$172,500 | | | | |
| 2 | East Paris Nature Park Improvements | | | \$214,000 | \$214,000 | | | | |
| 3 | Veterans Park Soccer Field Lighting | | | | \$200,000 | | | | |
| 4 | Miscellaneous and Contingency | | | \$125,000 | \$125,000 | | | | |
| | Other Property Repair | | | | | | | | |
| 65 | City Campus and Parks Planning | | | \$50,000 | | | | | |
| 66 | Citywide Energy Efficiency Improvements | | | \$100,000 | | | | | |
| 67 | Justice Center Police Cruiser Parking Lot Replacement | | | \$0 | | | | | |
| 68 | Fire Station 1 and 2 Parking Lot Replacements | | | | \$0 | | | | |
| 69 | City Parking Lots and Drive Ways | | | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| 70 | City Buildings - Repair and Improvements | | | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| 71 | Miscellaneous & Contingency | | | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| | City-Wide Furniture, Fixtures, Equipment, Technology and Programs | | | | | | | | |
| 1 | Furniture, Fixtures and Equipment | | | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| 2 | Election Equipment - Tabulators and Voting Machines (2) | | | \$30,000 | | | | | |
| 3 | Car for new City Inspector | | | \$24,000 | | | | | |
| 4 | Adaptive Water Skis | | | \$25,000 | | | | | |
| 5 | Mobile Stage | | | | \$68,000 | | | | |
| 6 | Disaster Recovery | | | \$40,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 |
| 7 | Security Consulting | | | \$20,000 | | | | | |
| 8 | Computer Workstation Purchases/Replacements | | | \$30,800 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 |
| 9 | Network Upgrades | | | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 |
| 10 | Application Upgrades | | | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| 11 | Copier Replacement | | | \$18,000 | \$18,000 | \$18,000 | \$18,000 | \$18,000 | \$18,000 |
| 12 | Wireless Campus Upgrades | | | | | \$30,000 | | | |
| 13 | Miscellaneous & Contingency | | | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 |
| | Total Anticipated Purchases | | | \$1,721,800 | \$2,035,700 | \$824,000 | \$673,000 | \$509,600 | \$561,300 |

Structures and Improvements Plan: 2021-2027
Exhibit B: Parks

| Project | Other Funding Source | Other Funding Amount | Property & Building | Total Cost |
|-------------------------------------|----------------------------|----------------------------|---------------------|------------------|
| FY 2021-2022 | | | | |
| Jaycee Park Improvements | CDBG | 62,500 | 110,000 | 172,500 |
| East Paris Nature Park Improvements | MDNRTF | 107,000 | 107,000 | 214,000 |
| Miscellaneous and Contingency | | | 125,000 | 125,000 |
| Total | | 169,500 | 342,000 | 511,500 |
| FY 2022-2023 | | | | |
| Jaycee Park Improvements | CDBG | 62,500 | 110,000 | 172,500 |
| East Paris Nature Park Improvements | MDNRTF | 107,000 | 107,000 | 214,000 |
| Veterans Park Soccer Field Lighting | CDBG | 150,000 | 50,000 | 200,000 |
| Miscellaneous and Contingency | | | 125,000 | 125,000 |
| Total | | 319,500 | 392,000 | 711,500 |
| Grand Total | | 489,000 | 734,000 | 1,223,000 |

Structures and Improvements Plan: 2021-2027
Exhibit C: Street, Sidewalks, and Non-Motorized Trails

| Project | | Total Cost | Funding Sources (See Definitions Below) | | | | |
|---------|--|--------------|---|-----------|--------------|--------------|---------------------|
| | | | STPU | CMAQ | OTHER | Act 51 | Other - Description |
| FY 2022 | | | | | | | |
| 1 | Lyle, Heyboer, and Andover Rehab (West of Eastern) | \$ 875,000 | | | | \$ 875,000 | |
| 2 | Blaine, Brinks, and 51st Rehab (North of 52nd) | \$ 565,000 | | | | \$ 565,000 | |
| 3 | Mill and resurface 32nd Street (City Limits to Breton Ave) | \$ 100,000 | | | | \$ 100,000 | |
| 4 | Eastern/48th Traffic Signal Replacement | \$ 240,000 | | | \$ 216,000 | \$ 24,000 | Fed Safety |
| 5 | 32nd Street Reconstruction (Breton to Shaffer) | \$ 2,600,000 | | | \$ 1,200,000 | \$ 1,400,000 | TEDF-C |
| 27 | Annual Street Resurfacing Program | \$ 1,000,000 | | | | \$ 1,000,000 | |
| Winter | | | | | | | |
| 6 | Leisure South Reconstruction | \$ 250,000 | | | | \$ 250,000 | |
| 7 | East Paris Ave (Burton Ave to Sparks Dr) | \$ 400,000 | | | \$ 200,000 | \$ 200,000 | Grand Rapids |
| 8 | Meadowlane Drive Reconstruction (West of Kalamazoo) | \$ 500,000 | | | | \$ 500,000 | |
| 9 | Jefferson Ave Reconstruction (44th St to Montebello St) | \$ 250,000 | | | | \$ 250,000 | |
| 10 | Burton Street Non-Motorized Trail | \$ 178,000 | | | | \$ 178,000 | |
| 11 | East Paris Rehab (28th to 36th) | \$ 705,000 | \$ 468,750 | \$ 64,000 | | \$ 172,250 | |
| 12 | Eastern Avenue Safety Projects (40th St to Andover St.) | \$ 231,350 | | | | \$ 231,350 | |
| 28 | Annual Sidewalk Construction Program | \$ 100,000 | | | | \$ 100,000 | |
| 29 | Annual Sidewalk Fill-In Program | \$ 100,000 | | | | \$ 100,000 | |
| Total | | \$ 8,094,350 | \$ 468,750 | \$ 64,000 | \$ 1,616,000 | \$ 5,945,600 | \$ - |
| FY 2023 | | | | | | | |
| 6 | Leisure South Reconstruction | \$ 250,000 | | | | \$ 250,000 | |
| 7 | East Paris Ave (Burton Ave to Sparks Dr) | \$ 400,000 | | | \$ 200,000 | \$ 200,000 | Grand Rapids |
| 8 | Meadowlane Drive Reconstruction (West of Kalamazoo) | \$ 500,000 | | | | \$ 500,000 | |
| 9 | Jefferson Ave Reconstruction (44th St to Montebello St) | \$ 250,000 | | | | \$ 250,000 | |
| 10 | Burton Street Non-Motorized Trail | \$ 178,000 | | | | \$ 178,000 | |
| 11 | East Paris Rehab (28th to 36th) | \$ 705,000 | \$ 468,750 | \$ 64,000 | | \$ 172,250 | |
| 12 | Eastern Avenue Safety Projects (40th St to Andover St.) | \$ 231,350 | | | | \$ 231,350 | |
| 27 | Annual Street Resurfacing Program | \$ 1,170,000 | | | | \$ 1,170,000 | |
| Winter | | | | | | | |
| 13 | 52nd Street Resurface (Broadmoor to Patterson) | \$ 300,000 | | | | \$ 300,000 | |
| 14 | 52nd Street Resurface (Bailey's Grove to East Paris) | \$ 350,000 | | | | \$ 350,000 | |
| 15 | 48th Street Rehabilitation (Division to Eastern) | \$ 700,000 | | | | \$ 700,000 | |
| 28 | Annual Sidewalk Construction Program | \$ 100,000 | | | | \$ 100,000 | |
| 29 | Annual Sidewalk Fill-In Program | \$ 100,000 | | | | \$ 100,000 | |
| Total | | \$ 5,234,350 | \$ 468,750 | \$ 64,000 | \$ 200,000 | \$ 4,501,600 | \$ - |
| FY 2024 | | | | | | | |
| 14 | 52nd Street (Bailey's Grove to East Paris) | \$ 350,000 | | | | \$ 350,000 | |
| 15 | 48th Street Rehabilitation (Division to Eastern) | \$ 700,000 | | | | \$ 700,000 | |
| 16 | 52nd Street (Kalamazoo to Breton) | \$ 1,850,000 | \$ 1,455,300 | | | \$ 394,700 | |
| 27 | Annual Street Resurfacing Program | \$ 1,200,000 | | | | \$ 1,200,000 | |
| Winter | | | | | | | |
| 17 | East Paris Avenue Rehab (Burton to North City Limits) | \$ 700,000 | | | | \$ 700,000 | |
| 18 | Forest Creek Drive Rehab (East of East Paris) | \$ 350,000 | | | | \$ 350,000 | |
| 19 | 52nd St Resurface (Division Ave to Eastern Ave) | \$ 350,000 | | | | \$ 350,000 | |
| 20 | Julivan St and Ridgewood Reconst (44th St to Madison Ave) | \$ 400,000 | | | | \$ 400,000 | |
| 28 | Annual Sidewalk Construction Program | \$ 100,000 | | | | \$ 100,000 | |
| 29 | Annual Sidewalk Fill-In Program | \$ 100,000 | | | | \$ 100,000 | |
| Total | | \$ 6,100,000 | \$ 1,455,300 | \$ - | \$ - | \$ 4,644,700 | \$ - |
| FY 2025 | | | | | | | |
| 17 | East Paris Avenue Rehab (Burton to North City Limits) | \$ 700,000 | | | | \$ 700,000 | |
| 18 | Forest Creek Drive Rehab (East of East Paris) | \$ 350,000 | | | | \$ 350,000 | |
| 19 | 52nd St Resurface (Division Ave to Eastern Ave) | \$ 350,000 | | | | \$ 350,000 | |
| 20 | Julivan St and Ridgewood Reconst (44th St to Madison Ave) | \$ 400,000 | | | | \$ 400,000 | |
| 21 | Burton Street Rehab (East Paris to Patterson) | \$ 1,500,000 | \$ 1,200,000 | | | \$ 300,000 | |
| 26 | Concrete Pavement Repair Program | \$ 300,000 | | | | \$ 300,000 | |
| 27 | Annual Street Resurfacing Program | \$ 1,220,000 | | | | \$ 1,220,000 | |
| Winter | | | | | | | |
| 21 | Eastern Avenue Rehab (44th to 60th) | \$ 1,250,000 | \$ 650,000 | | | \$ 600,000 | |
| 28 | Annual Sidewalk Construction Program | \$ 100,000 | | | | \$ 100,000 | |
| 29 | Annual Sidewalk Fill-In Program | \$ 100,000 | | | | \$ 100,000 | |
| Total | | \$ 6,270,000 | \$ 1,850,000 | \$ - | \$ - | \$ 4,420,000 | \$ - |
| FY 2026 | | | | | | | |
| 22 | Eastern Avenue Rehab (44th to 60th) | \$ 1,250,000 | \$ 650,000 | | | \$ 600,000 | |
| 27 | Annual Street Resurfacing Program | \$ 1,240,000 | | | | \$ 1,240,000 | |
| Winter | | | | | | | |
| 23 | 40th Street Reconstruction (Soundtech to Patterson) | \$ 700,000 | | \$ - | | \$ 700,000 | |
| 24 | Model Court Rehab (West of Broadmoor) | \$ 50,000 | | | | \$ 50,000 | |
| 25 | Shaffer Avenue Rehab (32nd to 44th) | \$ 900,000 | | | | \$ 900,000 | |
| 28 | Annual Sidewalk Construction Program | \$ 100,000 | | | | \$ 100,000 | |
| 29 | Annual Sidewalk Fill-In Program | \$ 100,000 | | | | \$ 100,000 | |
| Total | | \$ 4,340,000 | \$ 650,000 | \$ - | \$ - | \$ 3,690,000 | \$ - |
| FY 2027 | | | | | | | |
| 23 | 40th Street Reconstruction (Soundtech to Patterson) | \$ 700,000 | | | | \$ 700,000 | |
| 24 | Model Court Rehab (West of Broadmoor) | \$ 50,000 | | | | \$ 50,000 | |
| 25 | Shaffer Avenue Rehab (32nd to 44th) | \$ 900,000 | | | | \$ 900,000 | |
| 27 | Annual Street Resurfacing Program | \$ 1,250,000 | | | | \$ 1,250,000 | |
| Winter | | | | | | | |
| 28 | Annual Sidewalk Construction Program | \$ 100,000 | | | | \$ 100,000 | |
| 29 | Annual Sidewalk Fill-In Program | \$ 100,000 | | | | \$ 100,000 | |
| Total | | \$ 3,100,000 | \$ - | \$ - | \$ - | \$ 3,100,000 | \$ - |

STPU: "Surface Transportation Program - Urban", distributes most federal gas taxes
CMAQ: "Congestion Mitigation & Air Quality", a federal program for signals, turn lanes, etc.
Safety: A federal program, mostly targeted at 'A' & 'K'-type crash locations
NHPP: "National Highway Preservation Program," a federal program for NHS roads
TEDF-C: "Transportation Economic Development Funds - Category C," a state program for increasing capacity
SR2S: "Safe Routes 2 School", a federal program for safe paths to schools (sidewalks)
Act 51: A state program to disburse gas tax monies; the City's primary source of street funding
CDBG: "Community Development Block Grant", a federal program, coordinated through Kent Co., targeted at low- and moderate-income areas

City of Kentwood
Structures and Improvements Plan: 2021 - 2027
Exhibit D: Drain, Water, and Sewer Funds

| Drain Fund | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 1 Detention Pond Cleanout/Miscellaneous Drain Work (As Needed) | \$ 105,000 | \$ 110,000 | \$ 115,000 | \$ 120,000 | \$ 125,000 | \$ 130,000 |
| Total | \$ 105,000 | \$ 110,000 | \$ 115,000 | \$ 120,000 | \$ 125,000 | \$ 130,000 |

| Water Fund | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
|---|---------------------|---------------------|---------------------|---------------------|-------------------|-------------------|
| 1 Lyle, Heyboer and Andover Streets Reconstruction | \$ 335,000 | | | | | |
| 2 Blaine, Brinks & 51st Streets Reconstruction | \$ 180,000 | | | | | |
| 3 Potter Pumping Station Maintenance | \$ 105,000 | \$ 105,000 | | | | |
| 4 Meadowlane Drive Neighborhood Reconstruction (West of Kalamazoo) | \$ 300,000 | \$ 300,000 | | | | |
| 5 Jefferson Ave Reconstruction (44th St to Montebello St) | \$ 160,000 | \$ 160,000 | | | | |
| 6 Blaine, Burgis, Bonnie, Poinsettia, Marshall, Curwood WM Replacement | | \$ 1,100,000 | \$ 1,100,000 | | | |
| 7 48th Street Widening & Rehabilitation (Division Avenue to Eastern Avenue) | | \$ 500,000 | \$ 500,000 | | | |
| 8 Julivan and Ridgewood St Reconstruction, 44th St to Division Ave | | | \$ 350,000 | \$ 350,000 | | |
| 9 Christie Watermain Replacement (52nd Street to Gentian Drive) | | | \$ 260,000 | \$ 260,000 | | |
| 10 Gentian, Ramblewood, Jamestown Watermain Replacement | | | | \$ 650,000 | \$ 650,000 | |
| 11 Miscellaneous Water Infrastructure (As Needed) | \$ 100,000 | \$ 105,000 | \$ 110,000 | \$ 115,000 | \$ 120,000 | \$ 125,000 |
| Total | \$ 1,180,000 | \$ 2,270,000 | \$ 2,320,000 | \$ 1,375,000 | \$ 770,000 | \$ 125,000 |

| Sewer Fund | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
|---|-------------------|-------------------|-------------------|------------------|-------------------|-------------------|
| 1 Lining of Sewers in Breton, Kellogg Woods, 52nd St, Leisure South | \$ 250,000 | \$ 250,000 | | | | |
| 2 Leisure South Sanitary Sewer replacement | \$ 360,000 | \$ 360,000 | | | | |
| 3 Sanitary Sewer Main Lining and Manhole Rehabilitation | | \$ 250,000 | \$ 250,000 | | | |
| 4 Miscellaneous Sanitary Lateral Lining (As Needed) | \$ 80,000 | \$ 85,000 | \$ 90,000 | \$ 95,000 | \$ 100,000 | \$ 105,000 |
| Total | \$ 690,000 | \$ 945,000 | \$ 340,000 | \$ 95,000 | \$ 100,000 | \$ 105,000 |

City of Kentwood, Michigan
Schedule of Capital Improvements: 2021-2027
Exhibit E - Public Works Equipment Fund

| # | Proposed Project | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|----|---|-----------|-----------|-----------|-----------|----------|-----------|
| | Trucks | | | | | | |
| 1 | Truck, dump/snow plow {replacements} | \$237,000 | \$247,000 | \$265,000 | \$267,000 | | |
| 1 | Pickup Truck {replacements} (1 carry-over) | \$94,000 | \$38,000 | \$98,000 | \$109,000 | \$78,000 | |
| 1 | Pickup Trucks {3 new-1-Streets, 1-Grounds, 1-Rec. Dept.} | \$105,000 | | | | | |
| 1 | Work Van (Building Maint.) {new} (carry-over) | \$30,000 | | | | | |
| 1 | Sign / bucket truck {replacement} (carry-over) | \$190,000 | | | | | |
| 1 | Street Sweeper {replacement} | | | | | | \$260,000 |
| | Tractors | | | | | | |
| 2 | Tractor (orchard style) Replacement (moved from FY 2021) | | | \$56,000 | | | |
| 3 | Tractors (small (lawn mower style) {replacement} | \$11,000 | | | | | |
| 4 | Tractor (trail vehicle w/ dump box) {replacement} | | \$50,000 | | | | |
| 5 | Tractor/Utility vehicle for Recreation Department {new} | \$60,000 | | | | | |
| | Trailers and Other Towed Equipment | | | | | | |
| 6 | Trail Groomer for the Recreation Dept. {new} | \$10,000 | | | | | |
| | Leaf Vac (small) {replacement} | | | | | | \$5,000 |
| 7 | Leaf Vac (large) {replacement} | | | \$25,000 | | | |
| 8 | Batwing Mower {replacement} | | | \$25,000 | | | |
| 9 | Asphalt Patching Machine {replacement} | | \$80,000 | | | | |
| 10 | Equipment Trailer/Lawn Equipment Trailer {replacements} | | \$11,500 | \$12,000 | \$12,500 | | \$13,000 |
| 10 | Equipment Trailer/20 Ton tag trailer {replacements} | | | | | | \$21,000 |
| 11 | Sewer Pump (Trailer Mounted, 4" Trash Pump -replacement) | | | | \$75,000 | | |
| | Mowers and Associated Equipment | | | | | | |
| 12 | Mower, large (ride-on/ride-behind) {replacement} | \$10,000 | \$10,300 | \$10,600 | \$10,900 | \$11,200 | \$11,500 |
| 12 | Mower, large (ride-on/ride-behind) {new CAC} (moved from FY 2021) | | \$13,000 | | | | |
| | Mowers, push {replacement} | | \$700 | | \$750 | | \$750 |
| | Brush Hog | \$2,500 | | | | | |
| 13 | Fertilizer Spreader {replacement} | | | | \$16,000 | | |
| 14 | Ride on Blower - {new - CAC} (moved from FY 2021) | | \$20,000 | | | | |
| 14 | Ride on Blower {replacement} | | | | | \$23,000 | |
| | Construction Equipment | | | | | | |
| 15 | Front End Loader {replacement} (moved from FY 2021) | | \$100,000 | | | | |
| 16 | Dirt Compactors (large and small) {replacement} | | | \$12,000 | | \$3,000 | |
| | Concrete mixer, portable {replacement} | | | | | | \$8,000 |
| 17 | Back-hoe {replacement} | | | \$83,000 | | | |
| 18 | Skid steer {replacement} (moved from FY 2021) | | \$59,000 | | | | |
| 31 | Mobile Equipment Accessories and Equipment | | | | | | |
| | Scraper blades for snow removal trucks {replacements} | \$22,000 | \$22,000 | \$24,000 | \$25,000 | \$26,000 | \$27,000 |
| | Bobcat track {replacement} | \$5,000 | | | \$5,500 | | |
| | Suspensions for large trucks {replacement as needed} | \$7,500 | \$8,000 | \$8,500 | \$9,000 | \$9,500 | \$10,000 |
| | Tires for loader, {replacement} | | | | | | |
| | Tires for large trucks {replacement as needed} | \$11,000 | \$11,000 | \$12,000 | \$12,000 | \$13,000 | \$13,000 |
| 31 | Hand Tools | | | | | | |
| | Chain saw {replacement} | \$550 | \$600 | \$600 | \$600 | \$600 | \$650 |
| | Leaf blowers (back pack) {replacement} | | | \$750 | | | \$800 |
| | Leaf blowers (large - push) {replacement} | | \$1,300 | | | | \$1,500 |
| | 20' Extendable pruning saw {replacement} | | \$800 | | | \$850 | |
| | String trimmer {replacement} | \$700 | \$700 | \$750 | \$750 | \$800 | \$800 |
| | String trimmers - 2 {new CAC} (moved from FY 2021) | | \$1,400 | | | | |
| | Edger's {replacement} | | \$500 | | \$500 | | \$500 |
| | 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 |

City of Kentwood, Michigan
Schedule of Capital Improvements: 2021-2027
Exhibit E - Public Works Equipment Fund

| # | Proposed Project | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|----|---|------------------|------------------|------------------|------------------|------------------|------------------|
| | Pipe tracing locator {replacement} | | | | | \$6,500 | |
| 31 | Shop Tools and Equipment | | | | | | |
| | Bench grinder {replacement} | | | \$1,200 | | | |
| | Drill Press {replacement} | | | | | | \$1,200 |
| 19 | Tire Balancer {replacement} | | | \$10,000 | | | |
| 20 | Tire Changer {replacement} | | | | | | \$15,000 |
| 21 | Portable Truck lift (6 piece wireless set) {replacement} | | | | \$90,000 | | |
| 31 | Miscellaneous | | | | | | |
| | Snow blowers (walk-behind) {replacement} (carry-over) | \$900 | \$2,800 | | \$1,000 | | \$1,200 |
| 22 | Two-way radios {replacements} (upgrade to 800 system) (| \$62,000 | \$3,000 | \$3,000 | \$4,000 | \$4,000 | \$4,000 |
| | 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 | | | |
| 23 | 80 KW Portable Generator {replacement} | | | | | \$75,000 | |
| 24 | Sewer Main Line Camera {replacement} | | | | | \$120,000 | |
| 25 | Sewer Lateral Camera {replacement} | | | | | | \$20,000 |
| | 3" Diaphragm pump {replacement} | | | | | \$2,500 | |
| | 3" Trash pump {replacement} | | | | | \$2,500 | |
| 26 | Hydraulic Front Plow for street trucks {new} | | | | | \$12,000 | |
| 27 | Scissor Lift {replacement} | | \$21,000 | | | | |
| | Walk behind asphalt/concrete saw {replacement} | | | | | | \$15,000 |
| | Fertilizer Hopper - 3pt. {replacement} | | | \$2,500 | | | |
| 28 | Valve Operator (trailer mounted w/ vac. tank) {new} (carry- | \$80,000 | | | | | |
| | Other | | | | | | |
| 29 | Liquid Storage Tanks {new} | | | \$20,000 | | | |
| 30 | Salt brine tank & accessories-for anti-icing ops {new} | | | \$12,000 | | | |
| 32 | Miscellaneous & Contingency | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| | Total Anticipated Purchases | \$995,150 | \$753,600 | \$746,600 | \$692,200 | \$450,950 | \$489,700 |

City of Kentwood, Michigan
Schedule of Capital Improvements: 2021 - 2027
Exhibit F: Fire Equipment Fund

| Project | | Fiscal Year | | | | | |
|---------|---|----------------|----------------|----------------|----------------|----------------|----------------|
| | | 2021-2022 | 2022-2023 | 2023-2024 | 2024-2025 | 2025-2026 | 2026-2027 |
| | Property & Building Improvements & Repairs | | | | | | |
| 47 | Carpet (Station 1) | | | | 15,000 | | |
| 48 | Lighting (interior - Station1) | | | | | 15,000 | |
| 49 | Water heater (Station 1) | | | | | 15,000 | |
| 50 | Bathroom remodel (Station 2) | | 20,000 | | | | |
| 51 | Seal exterior block (Station 2) | | 15,000 | | | | |
| 52 | Lighting (interior- Station 2) | | | | | 15,000 | |
| 53 | Furnaces, AC, and Humidifiers (2 each - Station 3) | 20,000 | | | | | |
| 54 | Seal exterior block (Station 3) | | 15,000 | | | | |
| 55 | Bathroom remodel | | 20,000 | | | | |
| 56 | Elevator Pump and controls | | | | | 10,000 | |
| 57 | Lighting (interior) | | | | | 15,000 | |
| 68 | Fire Station 1 and 2 Parking Lot Replacements | | 375,000 | | | | |
| | Sub Total | 20,000 | 445,000 | 0 | 15,000 | 70,000 | 0 |
| | Technology | | | | | | |
| 6 | Disaster Recovery | 25,000 | 12,500 | 12,500 | 12,500 | 12,500 | 12,500 |
| 7 | Security Consulting | 12,500 | | | | | |
| 8 | Computer Workstation Purchases/Replacements | 19,200 | 12,500 | 12,500 | 12,500 | 12,500 | 12,500 |
| 9 | Network Upgrades | 12,500 | 12,500 | 12,500 | 12,500 | 12,500 | 12,500 |
| 10 | Application Upgrades | 31,200 | 31,200 | 31,200 | 31,200 | 31,200 | 31,200 |
| 11 | Copier Replacement | 11,200 | 11,200 | 11,200 | 11,200 | 11,200 | 11,200 |
| 12 | Wireless Campus Upgrades | | | 18,700 | | | |
| 13 | Miscellaneous & Contingency | 12,500 | 12,500 | 12,500 | 12,500 | 12,500 | 12,500 |
| | Sub Total | 124,100 | 92,400 | 111,100 | 92,400 | 92,400 | 92,400 |
| | 1 Vehicles | | | | | | |
| | Medic Unit - 2016 Suburban (M-53) - Sta. 3 | 125,000 | | | | | |
| | Medic Unit - 2020 Suburban (M-51) - Sta. 1 | | | | | 125,000 | |
| | Replace 2018 Tahoe (C-6) - Fire Inspector | 60,000 | | | | | |
| | Fire Prevention Trailer/Extinguisher Trainer (FP-51) | 10,000 | | | | | |
| | Replace 2016 Tahoe (C-3) - Sta. 1 | | 60,000 | | | | |
| | Replace 2002 Spartan-Toyne Pumper (E-55) - Sta. 2 (Balance) | | 115,000 | | | | |
| | Replace 2005 Spartan-Toyne Pumper (E-54) - Sta. 3 | | | 550,000 | | | |
| | Replace 2017 Tahoe (C-2) - Deputy Fire Chief | | | 60,000 | | | |
| | Replace 2018 Tahoe (C-5) - FireInspector | | | | 60,000 | | |
| | Replace 2018 Tahoe (C-1) - Fire Chief | | | | 60,000 | | |
| | Replace 1998 Freightliner-Amtech AirTruck (ADV51) - Sta. 1 | | | | 350,000 | | |
| | Replace 2018 Chevy 4x4 Pick Up (C-4) Fire Marshal | | | | | 60,000 | |
| | Replace 2012 Utility Silverado 4x4 Pick Up (U52) - Sta. 2 | | | | | 50,000 | |
| | Sub Total | 195,000 | 175,000 | 610,000 | 470,000 | 235,000 | 0 |
| | Equipment | | | | | | |
| 2 | Thermal Imaging Camera | 25,000 | | | | | |
| 3 | Extrication Tool | 40,000 | | | | | |
| 4 | Lucas CPR Devices (4) | 68,000 | | | | | |
| 5 | Knox Box Key Secure (11) | 11,000 | | | | | |
| 6 | SCBA Replacement | | | | | 450,000 | |
| | Sub Total | 144,000 | 0 | 0 | 0 | 450,000 | 0 |
| | Miscellaneous | | | | | | |
| 7 | Miscellaneous & Contingency | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| | Grand Total | 533,100 | 762,400 | 771,100 | 627,400 | 897,400 | 142,400 |

City of Ketwood, Michigan
Schedule of Capital Improvements: 2021 - 2027
Exhibit G: Police Equipment Fund

| Note # | Project | Fiscal Year | | | | | |
|-----------|---|------------------|----------------|----------------|----------------|----------------|----------------|
| | | 2021-2022 | 2022-2023 | 2023-2024 | 2024-2025 | 2025-2026 | 2026-2027 |
| | Property and Building Improvements and Repairs | | | | | | |
| 1 | HVAC Roof top units (3) - \$60,000 per unit (carry-over) | 120,000 | | | | | |
| 2 | Boilers Replacements (2) - \$30,000 per unit (carry-over) | 40,000 | | | | | |
| 3 | Painting - interior, lower level, Police side | 15,000 | | | | | |
| 4 | Network Video Recorder for camera video storage (new) | 19,000 | | | | | |
| 5 | Clocks | 10,000 | | | | | |
| 7 | Vinyl Composition Tile (VCT) Flooring | | 33,300 | | | | |
| 8 | Police Vehicle Carport Roof | | 25,000 | | | | |
| 9 | Elevator Pump and Controls (moved from FY20) | | | | | 6,700 | |
| 10 | Lighting | | | | | 16,700 | |
| 11 | Roof replacement | | | | | | 100,000 |
| 12 | Lightning Protection | | | | | | 26,700 |
| | | | | | | | |
| 67 | Parking Lot Replacement (Police Cruiser Lot) | 150,000 | | | | | |
| | | 354,000 | 58,300 | - | - | 23,400 | 126,700 |
| | | | | | | | |
| | Technology | | | | | | |
| 6 | Disaster Recovery | 35,000 | 17,500 | 17,500 | 17,500 | 17,500 | 17,500 |
| 7 | Security Consulting | 17,500 | | | | | |
| 8 | Computer Workstation Purchases/Replacements | 27,000 | 17,500 | 17,500 | 17,500 | 17,500 | 17,500 |
| 9 | Network Upgrades | 17,500 | 17,500 | 17,500 | 17,500 | 17,500 | 17,500 |
| 10 | Application Upgrades | 43,800 | 43,800 | 43,800 | 43,800 | 43,800 | 43,800 |
| 11 | Copier Replacement | 15,800 | 15,800 | 15,800 | 15,800 | 15,800 | 15,800 |
| 12 | Wireless Campus Upgrades | | | 26,300 | | | |
| 13 | Miscellaneous & Contingency | 17,500 | 17,500 | 17,500 | 17,500 | 17,500 | 17,500 |
| | | 174,100 | 129,600 | 155,900 | 129,600 | 129,600 | 129,600 |
| | | | | | | | |
| 14 | Vehicles | | | | | | |
| | Vehicles - Patrol (replacement) | 131,828 | 171,774 | 143,290 | 149,455 | 155,928 | 162,724 |
| | Vehicles - Supervisory (replacement) | 47,543 | 49,670 | 51,904 | - | 56,711 | 59,297 |
| | Vehicles - Detective Bureau/Admin (replacement) | 129,872 | 126,966 | 160,392 | 196,894 | 143,826 | 146,017 |
| | Vehicles - Specialty (replacement) | - | - | 26,500 | 27,500 | - | - |
| | | 309,243 | 348,410 | 382,086 | 373,849 | 356,465 | 368,038 |
| | | | | | | | |
| | Equipment | | | | | | |
| 1 | Soft Body Armor Replacement | \$ 14,000 | \$ 14,500 | \$ 15,000 | \$ 15,500 | \$ 16,000 | \$ 16,500 |
| 2 | JAG Grant | \$ 13,000 | \$ 13,000 | \$ 13,000 | \$ 13,000 | \$ 13,000 | \$ 13,000 |
| 3 | Taser Replacement* | \$ 41,000 | \$ 41,000 | \$ 41,000 | \$ 41,000 | \$ 43,000 | \$ 43,000 |
| 4 | Body/In-Car/Interview Camera Program* | \$ 117,000 | \$ 117,000 | \$ 117,000 | \$ 117,000 | \$ 126,000 | \$ 126,000 |
| 5 | MILO Range Simulator | \$ 90,000 | | | | | |
| 6 | 800MHz Radio Replacement | | 12,000 | \$ 15,000 | \$ 25,000 | \$ 30,000 | \$ 35,000 |
| 7 | Training Room Chair Replacement | | 18,000 | | | | |
| 8 | AIM POINT Patrol Rifle Sights | | 25,000 | | | | |
| 9 | Crime Analyst Software | | | \$ 15,000 | | | |
| 10 | Patrol Rifle Replacement | | | \$ 60,000 | | | |
| 11 | Tru Narc Narcotic Testing Equipment | | | | \$ 30,000 | | |
| 12 | Patrol Armor Plate Replacement | | | | \$ 50,000 | | |
| 13 | Electronic Officer Daily | | | | | \$ 40,000 | |
| | | | | | | | |
| 15 | Miscellaneous & Contingency | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| | | 325,000 | 290,500 | 326,000 | 341,500 | 318,000 | 283,500 |
| | | | | | | | |
| | Total | 1,162,343 | 826,810 | 863,986 | 844,949 | 827,465 | 907,838 |
| | | | | | | | |
| | <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> | | | | | | |
| | | | | | | | |