

CITY OF KENTWOOD, MICHIGAN
RESOLUTION_15- 23

A RESOLUTION TO ADOPT THE SCHEDULE OF CAPITAL IMPROVEMENTS:
JULY 1, 2023 - JUNE 30, 2029

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 14, 2023, recommended the Structures and Improvements Plan for adoption by the City Commission,

NOW THEREFORE BE IT RESOLVED, that the Schedule of Capital Improvements: July 1, 2023 - June 30, 2029, 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.

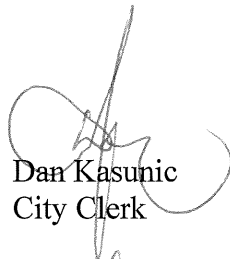
The foregoing Resolution was offered by Commissioner Morgan, supported by Commissioner Tyson; the vote was as follows:

YEAS: ALL.

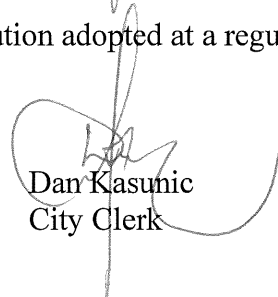
NAYS: NONE.

ABSENT: GROCE

RESOLUTION DECLARED ADOPTED.


Dan Kasunic
City Clerk

I hereby certify the foregoing to be a true copy of a resolution adopted at a regular meeting of the Kentwood City Commission held on May 16, 2023.


Dan Kasunic
City Clerk

City of Kentwood, Michigan

Schedule of Capital Improvements: 2023-2029



As Recommended by
Mayor Stephen C.N. Kepley

INTRODUCTION

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

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

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

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

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City of Kentwood, Michigan

Structures & Improvements Plan: 2023-2029



**As Recommended by the
City of Kentwood Planning Commission
March 14, 2023**

**PLANNING COMMISSION OF THE
CITY OF KENTWOOD
RESOLUTION 1-23**

**A RESOLUTION TO ADOPT
THE STRUCTURES AND IMPROVEMENTS PLAN
JULY 1, 2023 – JUNE 30, 2029**

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

WHEREAS, in accordance with Act No. 33 of the Public Acts of 2008, as amended, the Planning Commission, for the purpose of furthering the desirable future development of Kentwood under the adopted Master Plan, is to annually prepare a program for the ensuing six years, which program shall show those public structures and improvements in the general order of their priority, which in the Commission's judgment will be needed or desirable and can be undertaken within the six year period.

NOW, THEREFORE, BE IT RESOLVED BY THE PLANNING COMMISSION OF THE CITY OF KENTWOOD, that the Structures and Improvements Plan: July 1, 2023, - June 30, 2029, is hereby adopted.

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

YEAS:

NAYS:

ABSENT:

ABSTAIN:

Resolution Adopted.

KENTWOOD PLANNING COMMISSION

Planning Commission Chair

The foregoing is a true and complete resolution adopted by the Planning Commission of the City of Kentwood, Kent County, Michigan, at a regular meeting held, March 14, 2023.

Planning Commission Chair

Structures and Improvements Plan: 2023-2029

Buildings and Site Improvements

DESCRIPTION

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

PROJECT FUNDING

Building and site improvements are generally funded by the Property and Building Fund (**Exhibit A**), a fund that is an accumulation of money designated for specific future capital expenditures by the City Commission; funds for these purposes may be transferred from the City's General Fund each year. Other financing sources (e.g., Community Development Block Grants, Park Millage, Police and Fire Capital Equipment Funds, bonding, and other grants) may also be used.

SCHEDULED PROJECTS

1. Justice Center – Energy Efficiency Improvements - (Moved from FY22/23)

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

Project Cost:	\$187,500	Timing:	2023-2024
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2. Justice Center – Court Clerk Office Reconfiguration

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

Project Cost:	\$75,000	Timing:	2023-2024
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3. Justice Center – Security System Configuration

A security assessment was conducted at the Justice Center and configurations were recommended by a contractor to streamline processes and provide for ease of use for court and police.

Project Cost:	\$22,500	Timing:	2023-2024
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4. Justice Center – Gate and Operator Replacement – Phase 1

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

Project Cost:	\$50,000	Timing:	2023-2024
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5. Justice Center – Gate and Operator Replacement – Phase 2

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

Project Cost:	\$50,000	Timing:	2024-2025
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Structures and Improvements Plan: 2023-2029
Buildings and Site Improvements

6. Justice Center - VCT (Vinyl Composition Tile) Flooring – Phase 2

Due to life expectancy, use, and normal wear, the VCT flooring at the Justice Center began replacement in 2022. Phase 2 will replace an additional approximately 14,500 square feet of flooring. An evaluation of the flooring will take place prior to replacement to determine the appropriate timeframe.

Project Cost:	\$95,000	Timing:	2024-2025
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7. Justice Center – Parking Lot Surfacing

The parking lot at the justice center, which includes the front customer lot, court employee lot, police employee lot, cruiser parking area and drives around the building are all due for replacement. This work will be coordinated with running conduit to the police carports and storm water collection repairs.

Project Cost:	\$500,000	Timing:	2024-2025
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8. Justice Center – Police Stairwell Tread Flooring Replacement

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

Project Cost:	\$40,000	Timing:	2025-2026
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9. Justice Center - Police Vehicle Carport Roof (Moved from FY 22/23)

The asphalt shingle roofing on the carport roof tops have reached their 20-year life expectancy in 2022. The current condition supports replacement at this time.

Project Cost:	\$70,000	Timing:	2025-2026
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10. Justice Center - Elevator Pump and Controls

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

Project Cost:	\$20,000	Timing:	2025-2026
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11. Justice Center – Roof Replacement

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

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

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

Project Cost:	\$40,000	Timing:	2026-2027
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Structures and Improvements Plan: 2023-2029
Buildings and Site Improvements

13. Justice Center – Emergency Back-up Generator

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

Project Cost: \$350,000 Timing: 2027-2028

14. City Hall – Energy Efficiency Improvements

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

Project Cost: \$85,000 Timing: 2023-2024

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

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

Project Cost: \$148,500 Timing: 2023-2024

16. City Hall - Dehumidification System Replacement (Multistack Unit)

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: \$40,000 Timing: 2023-2024

17. City Hall - Cooling Tower Heat Exchanger (Moved from FY22/23)

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

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

18. 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: \$150,000 Timing: 2025-2026

19. City Hall – Emergency Back-up Generator

The emergency back-up generator supplies power to the building and critical circuits during power outage events. The unit is a 250KW generator, is 23 years old and will be due for replacement in 2025. A full evaluation, including condition, use, life expectancy, and manufacturers recommendation will determine actual replacement schedule.

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

20. 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: \$82,500 Timing: 2026-2027

Structures and Improvements Plan: 2023-2029
Buildings and Site Improvements

21. City Hall - Carpet Replacement (second floor and basement)

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

Project Cost: \$58,500 Timing: 2026-2027

22. 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: \$20,000 Timing: 2028-2029

23. Library – Energy Efficiency Improvements (Moved from FY22/23)

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

Project Cost: \$140,000 Timing: 2023-2024

24. Library – Community Room Tables and Chairs

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

Project Cost: \$100,000 Timing: 2023-2024

25. Library – Carpet – Design & Replacement

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

Project Cost: \$130,000 Timing: 2024-2025

26. 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

27. Library – Emergency Back-up Generator

The emergency back-up generator powers the library's emergency lighting only during power outage events because the building is tied to the city hall generator. The unit is a 250KW generator, is 23 years old and will be due for replacement in 2025. A full evaluation, including condition, use, life expectancy, and manufacturers recommendation will determine actual replacement schedule.

Project Cost: \$100,000 Timing: 2025-2026

Structures and Improvements Plan: 2023-2029
Buildings and Site Improvements

28. Library – Make-Up Air Unit

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

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

29. Public Works – Energy Efficiency Improvements (Moved from FY22/23)

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

Project Cost: \$132,000 Timing: 2023-2024

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

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

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

31. Public Works – Floor Coating Fleet Tech Truck Bays (moved from FY20)

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

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

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

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

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

33. Public Works - Heater for Fleet Tech. Small Vehicle Garage

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

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

34. Public Works - AC Unit for the Fleet Tech. Garage (15 Ton)

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

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

Structures and Improvements Plan: 2023-2029
Buildings and Site Improvements

35. Public Works - Heater for Fleet Tech. Truck Bay Garage

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

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

36. Public Works - Heater for Parking Garage

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

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

37. Public Works – Flooring - Carpet and VCT Replacement

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

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

38. Public Works - IT Room Mini-Split AC Unit Replacement (moved from FY20)

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

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

39. Public Works – Emergency Back-up Generator

The emergency back-up generator supplies power to the building and critical circuits during power outage events. The unit is a 300KW generator, is 19 years old and will be due for replacement in 2029. A full evaluation, including condition, use, life expectancy, and manufacturers recommendation will determine actual replacement schedule.

Project Cost: \$250,000 Timing: 2028-2029

40. Fire Station 1 – Energy Efficiency Improvements (Moved from FY22/23)

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

Project Cost: \$55,000 Timing: 2023-2024

41. Fire Station 1 – Fitness Room and Bunkroom Alteration

Due to staffing increases, the fitness room at the fire station was converted into an office. A fitness room addition is necessary to accommodate staff health and fitness. Bunkroom alterations will also be included to better serve the suppression staff.

Project Cost: \$500,000 Timing: 2023-2024

Structures and Improvements Plan: 2023-2029
Buildings and Site Improvements

42. Fire Station 1 – Hose Tower Doors and Rear Man Door at Apparatus Bay

The hose tower double doors located adjacent to the apparatus bay and the rear exterior man door of FS1 are severely rusted due to age and the wet environment of the fire station. Replacement of the doors and frames are necessary.

Project Cost:	\$15,000	Timing:	2023-2024
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43. Fire Station 1 - Exterior Masonry Sealant

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

Project Cost:	\$15,000	Timing:	2024-2025
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44. Fire Station 1 - Domestic Water Heater

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

Project Cost:	\$15,000	Timing:	2025-2026
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45. Fire Station 1 – Carpet Replacement (Admin and Suppression)

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

Project Cost:	\$45,000	Timing:	2026-2027
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46. Fire Station 1 – Emergency Back-up Generator

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

Project Cost:	\$200,000	Timing:	2026-2027
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47. Fire Station 1 – Apparatus Bay Radiant Heater

The apparatus bay radiant heaters at FS1 are reaching the end of their useful life and are showing significant signs of wear. Replacement is warranted.

Project Cost:	\$20,000	Timing:	2026-2027
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48. Fire Station 1 - Roof Replacement

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

Project Cost:	\$96,000	Timing:	2028-2029
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49. Fire Station 2 – Energy Efficiency Improvements (Moved from FY22/23)

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

Project Cost:	\$35,000	Timing:	2023-2024
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Structures and Improvements Plan: 2023-2029
Buildings and Site Improvements

50. Fire Station 2 – Exterior Masonry Sealant

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

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

51. Fire Station 2 – HVAC – Redesign and Construction (Moved from FY22/23)

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

Project Cost: \$250,000 Timing: 2023-2024

52. Fire Station 2 – Rear Man Door at Apparatus Bay

The exterior man door located on the rear of the apparatus bay at FS2 is severely rusted due to age and the wet environment of the fire station. Replacement of the door and frame are necessary.

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

53. Fire Station 2 - Roof Replacement

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

Project Cost: \$73,000 Timing: 2025-2026

54. Fire Station 2 – Apparatus Bay Radiant Heater

The apparatus bay radiant heaters at FS2 are reaching the end of their useful life and are showing significant signs of wear. Replacement is warranted.

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

55. Fire Station 2 – Emergency Back-up Generator

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

Project Cost: \$200,000 Timing: 2027-2028

56. Fire Station 3 – Energy Efficiency Improvements (Moved from FY22/23)

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

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

57. Fire Station 3 – Exterior Masonry Sealant

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

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

Structures and Improvements Plan: 2023-2029
Buildings and Site Improvements

58. Fire Station 3 – Front and Rear Man Doors at Apparatus Bay

The exterior man door located on the front and rear of the apparatus bay at FS3 is severely rusted due to age and the wet environment of the fire station. Replacement of the doors and frames are necessary.

Project Cost: \$20,000 Timing: 2023-2024

59. 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

60. Fire Station 3 - Roof Replacement

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

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

61. Fire Station 3 – Apparatus Bay Radiant Heater

The apparatus bay radiant heaters at FS3 are reaching the end of their useful life and are showing significant signs of wear. Replacement is warranted.

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

62. Fire Station 3 - Emergency Back-up Generator

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

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

63. Recreation Center – Energy Efficiency Improvements (Moved from FY22/23)

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

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

64. Recreation Center – Emergency Back-up Generator

The emergency back-up generator supplies power to the building and critical circuits during power outage events. The unit is a 100KW generator, is 23 years old and will be due for replacement in 2025. Due to the fact that the generator is undersized and unable to run the entirety of the building during power outage events, replacement and upsizing have been moved earlier than full life expectancy. A full evaluation, including condition, use, life expectancy, and manufacturers recommendation will determine actual replacement schedule.

Project Cost: \$250,000 Timing: 2023-2024

Structures and Improvements Plan: 2023-2029
Buildings and Site Improvements

65. Recreation Center – HVAC – Reconfigure for Underserved Space

The rear conference room-turned office space at the Recreation Center has HVAC issues that require reconfiguration to repair issues with under heating and cooling of the area. A full evaluation will be conducted prior to changes being made.

Project Cost: \$30,000 Timing: 2023-2024

66. Recreation Center – Window Replacement

There are two areas at the Recreation Center which have windows yet to be replaced to complete a window replacement project for the entirety of the exterior. The windows are inefficient and aged requiring replacement.

Project Cost: \$20,000 Timing: 2023-2024

67. Recreation Center – Parking Lot Surface Replacement

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

Project Cost: \$300,000 Timing: 2025-2026

68. Recreation Center – Roof Replacement

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

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

69. Pinehill Cemetery – Master Plan (Moved from FY21/22)

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: 2024-2025

70. Pinehill Cemetery - Security Upgrades (Moved from FY22/23)

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

Project Cost: \$47,500 Timing: 2025-2026

71. Pinehill Cemetery – Cantilever Roof for Material Storage

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

Project Cost: \$50,000 Timing: 2025-2026

72. Pinehill Cemetery – Roof Replacement

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

Project Cost: \$55,000 Timing: 2027-2028

Structures and Improvements Plan: 2023-2029
Buildings and Site Improvements

73. Pinehill Cemetery – Maintenance Building Addition (Moved from FY22/23)

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: \$140,000 Timing: 2028-2029

74. City Buildings - Building Repair & Improvements

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

Project Cost: \$100,000 Timing: Annually

75. Miscellaneous & Contingency

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

Project Cost: \$100,000 Timing: Annually

Unscheduled

76. Public Works - Property Acquisition

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

Project Cost: \$250,000

77. City Hall – HVAC – Heat Pump Replacement (5 units)

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

Project Cost: \$38,500

78. Library - Electric Door Locks and Opening System Replacement

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

Project Cost: \$25,000

79. Public Works - Building Addition/Remodel Phase 1

The Public Works building is not adequate to accommodate current and future equipment and staffing needs for expected service levels. Phase 1 will consist of an office addition which will include offices for added staff, a training room, flexible space for office cubicles for current staff and work rooms/storage for utility billing. Phase 1 will also include reconfiguration of men’s and women’s locker rooms, the lunchroom, and addition of parking spaces to accommodate current and future staff. The building addition will be designed in conjunction with the master plan.

Project Cost: \$TBD

Structures and Improvements Plan: 2023-2029
Buildings and Site Improvements

80. Public Works – Building Addition Phase 2

The Public Works building is not adequate to accommodate current and future equipment and staffing needs for expected service levels. Phase 2 will consist of storage addition for vehicles and equipment, potential addition of a vehicle wash building/station to prolong equipment life, addition of a bulk materials storage unit and potential driveway/parking lot addition. Phase 2 work will be designed and planned with findings from the master plan.

Project Cost: \$TBD

Schedule of Capital Improvements Plan: 2023-2029

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. East Paris Nature Park Trail Replacement

East Paris Nature Park is an asset located adjacent to Endeavor Elementary School which allows ease of access to the wetlands, pond, and wildlife that the district has incorporated into their science curriculum. This project would include removing the existing pathway and replacing it with a limestone path that will provide an accessible surface that can be easily repaired when roots appear. The project would also provide for various amenities including a trail map kiosk, LED lighting, benches, bike racks, grills, new picnic tables, and a serving table. Funding for the project has been identified by the Michigan Natural Recourses Trust Fund Grant in the amount of \$214,100 with the matching remainder from the Parks and Recreation Millage Fund.

Project Cost: \$428,200 Timing: 2023-2024

2. Jaycee Park Improvements (Phase II)

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

Project Cost: \$791,566 Timing: 2023-2024

3. Jaycee Park Improvements (Phase III)

This phase for Jaycee Park would include improvements to the disc golf course, bridge removal and replacement, pedestrian entrances at both Gentian and Ridgebook locations, repair and replacement of portions of the existing pathways, removal of the small ballfield with reseeding of that greenspace, and also the overall tree maintenance throughout the park. Funding for this project will be requested from the Community Development Block Grant (\$396,000) with the remainder (\$132,000) from the Parks and Recreation Millage Fund.

Project Cost: \$528,000 Timing: 2023-2024

4. Veterans Park Improvements (Phase IV)

As Veterans Park continues to attract numerous residents to this signature park, this phase will include a parking lot expansion, replacement of the basketball and futsal courts, placement of an additional picnic shelter, and removal and replacement of the remaining concrete pathways. Funding for this project will be requested from the Community Development Block Grant (\$400,000) with the remainder (\$350,000) from the Parks and Recreation Millage Fund.

Project Cost: \$750,000 Timing: 2023-2024

Schedule of Capital Improvements Plan: 2023-2029

Exhibit B: Parks

5. Pinewood Park Shelter Replacement

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

Funding for this project will be from the Parks and Recreation Millage Fund.

Project Cost:	\$750,000	Timing:	2024-2025
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6. Home Acres Skate Park & Digital Sign

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

Project Cost:	\$1,200,000	Timing:	2024-2025
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7. Bowen Station Restroom and Parking Lot Replacement

This project includes a new restroom building in which the main door will be visible from the parking lot. This project will enhance public's safety and security. In addition, the parking lot at Bowen Station is in disrepair and needs to be removed and replaced. Funding for this project will be requested from the Community Development Block Grant (\$375,000) with the remainder (\$125,000) from the Parks and Recreation Millage Fund.

Project Cost:	\$500,000	Timing:	2024-2025
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8. Paul Henry Trail Rehabilitation

The Paul Henry Trail is a very popular trail and is heavily used on a year-round basis. Over the years this trail has begun to deteriorate and needs repair. It is recommended that the trail be crushed and shaped with existing asphalt, and also with added three inches of new asphalt, along with the side restoration which would include topsoil, fertilizer, and mulch. To protect against future tree root intrusion, BioBarrier will be installed along 12,000 feet of the trail where trees are prevalent. Funding for this project will be requested from the Michigan Natural Resources Trust Fund Grant (\$500,000) and the remainder (\$500,000) from the Parks and Recreation Millage Fund.

Project Cost:	\$1,000,000	Timing:	2024-2025
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9. Community Center

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

Project Cost:	\$700,000	Timing:	2023-2024
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Project Cost:	\$700,000	Timing:	2024-2025
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Project Cost:	\$18,000,000	Timing:	2025-2026
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Schedule of Capital Improvements Plan: 2023-2029

Exhibit B: Parks

10. Covenant Park

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

Project Cost:	\$100,000	Timing:	2023-2024
Project Cost:	\$4,000,000	Timing:	2024-2025
Project Cost:	\$2,900,000	Timing:	2025-2026
Project Cost:	\$5,000,000	Timing:	2026-2027

11. City Campus

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

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

12. Miscellaneous & Contingency

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

Allowance:	\$125,000	Timing:	Annually
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13. Parks & Recreation Bus Replacement

The Parks & Recreation “mini bus” has been a valuable resource for the participants that we serve. For instance, the bus is used for programs like senior day trips, wheelchair sports camp, parades and various city hosted functions. The current 14 passenger van is currently 21 years old and has experienced multiple maintenance concerns recently. Funding for this project will be identified in the Parks & Millage fund.

Project Cost:	\$150,000	Timing:	2023-2024
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14. 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, The Food truck Festival, and several others. Historically the department rents the mobile stage from other nearby municipalities, and frequently is faced with scheduling limitations due to availability. Due to increased demand for outdoor concerts, the Parks and Recreation Department wishes to purchase its own mobile stage. Funding for this project to be accomplished through numerous sponsorships, grants, and donations.

Project Cost:	\$125,000	Timing:	2023-2024
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Schedule of Capital Improvements Plan: 2023-2029

Exhibit B: Parks

15. Portable Light Tower Generator (new)

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

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

16. Club Car Carryall Utility Terrain Vehicles (UTV)

The events throughout the year have become increasingly popular and attendance continues to rise. This unit would allow staff to safely maneuver through the large crowds to maintain a clean environment with managing trash removal as well as move large items to decrease set up and tear down times. This has become a critical component at all special events. Funding for this project will be identified in the Parks and Recreation Millage Fund.

Project Cost: \$14,000 Timing: 2023-2024

UNSCHEDULED PROJECTS

Lamberts Park Trail

This project involves the construction of a 0.54-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 considering available funding via the Park and Recreation Millage Fund and the MNRTF grant funds.

Project Cost: \$600,000

Plaster Creek Trail (Stanaback Park to Shaffer)

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

Project cost: \$1,126,000

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

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

Project cost: \$727,000

Schedule of Capital Improvements Plan: 2023-2029

Exhibit B: Parks

Shaffer-Patterson II (East Paris to Burton Street)

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

Project cost: \$1,130,000

Property Development

It is the City's intention to create new parks on existing city-owned park properties to meet emerging needs. Funding could be provided by a State of Michigan Natural Resources Trust Fund grant or other funding sources.

Project Cost: \$500,000

Park Acquisition

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

Project Costs: \$500,000

Schedule of Structures & Improvements Plan: 2023-2029

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, Parks Millage Funds may also be used to maintain existing trails and construct additional sections. The timing notations refer to fiscal years by the year of the end date (i.e., the fiscal year ending June 30, 2024, is noted as FY24).

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. Meadowlane Drive Reconstruction (West of Kalamazoo)

Reconstruct the street including watermain and sanitary replacement. New storm sewer will be installed in areas without it. Curb and gutter will be added throughout. The project will be funded via Act 51. Construction in 2023.

Project Cost:	\$1,496,246	Timing:	FY23 & 24
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2. 52nd Street Traffic Signal at Stauffer Ave.

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

Project Cost:	\$250,000	Timing:	FY24
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3. 52nd Street Rehabilitation (Kalamazoo Ave to Breton Ave)

Replace failing HMA (Hot Mix Asphalt) pavement along the corridor. Also includes replacement of existing cast iron water main on the north side of 52nd Street. \$2,657,943 in federal funding has been programmed with the balance from Act 51. Construction in 2023.

Project Cost:	\$3,226,739 (\$685,815 to Kentwood)	Timing:	FY23 & 24
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Schedule of Structures & Improvements Plan: 2023-2029
Streets, Sidewalks and Non-Motorized Trails

4. 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

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

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

Project Cost: \$1,105,078 Timing: FY24 & 25

6. 40th Street Rehabilitation (Soundtech Ct to Patterson Ave)

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

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

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

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

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

8. Signalized Intersection Upgrades

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

Project Cost: \$200,000 Timing: FY24 & 25

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

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

Project Cost: \$504,000 (\$152,000 to Kentwood) Timing: FY25 & 26

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

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

Project Cost: \$700,000 (\$210,000 to Kentwood) Timing: FY25 & 26

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

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

Project Cost: \$1,050,000 (\$315,000 to Kentwood) Timing: FY25 & 26

Schedule of Structures & Improvements Plan: 2023-2029
Streets, Sidewalks and Non-Motorized Trails

12. 44th Street White-topping repair

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

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

13. Model Court Rehabilitation (West of M37)

Add curb and gutter and repave this short cul-de-sac using Act 51 funds. Construction in 2025.

Project Cost: \$200,000 Timing: FY25 & 26

14. 36th Street Resurfacing (Shaffer to M37)

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

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

15. 36th Street Roundabout @ Shaffer Avenue

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

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

16. 48th Street Rehabilitation (Division to Eastern)

Mill and resurface 48th Street. This project should be considered for \$651,840 in STP-U funding under the next TIP programming cycle. Construction in 2027.

Project Cost: \$931,200 (\$279,360 to Kentwood) Timing: FY27 & 28

17. 52nd Street Resurfacing (M37 to Patterson Ave)

Mill and resurface the street using Act 51 funds. This project should be considered for \$302,400 in STP-U funding under the next TIP programming cycle. Construction in 2027.

Project Cost: \$432,000 (\$129,600 to Kentwood) Timing: FY27 & 28

18. Eastern Avenue Rehabilitation (52nd Street to 60th Street)

Replace the HMA pavement along corridor. This project should be considered for \$1,260,000 in STP-U funding under the next TIP programming cycle. Construction expected in 2027.

Project Cost: \$1,800,000 (\$540,000 to Kentwood) Timing: FY27 & 28

19. Eastern Avenue Rehabilitation (48th Street to 52nd Street)

Replace the HMA pavement along corridor. This project should be considered for \$630,000 in STP-U funding under the next TIP programming cycle. Construction expected in 2027.

Project Cost: \$900,000 (\$270,000) Timing: FY27 & 28

Schedule of Structures & Improvements Plan: 2023-2029
Streets, Sidewalks and Non-Motorized Trails

20. Eastern Avenue Rehabilitation (44th Street to 48th Street)

Replace the HMA pavement along corridor. This project should be considered for \$630,000 in STP-U funding under the next TIP programming cycle. Construction expected in 2027.

Project Cost: \$900,000 (\$270,000 to Kentwood) Timing: FY27 & 28

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

Replace the HMA pavement along corridor using Act 51 funds. This project should be considered for \$840,000 in STP-U funding under the next TIP programming cycle. Construction expected in 2027.

Project Cost: \$1,800,000 (\$960,000 to Kentwood) Timing: FY27 & 28

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

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

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

23. 52nd Street Traffic Signal at Breton Avenue

Grand Rapids has indicated this signal is due for age-related replacement. The signal will be replaced using Act 51 funds. This work could be affected by future development south of the intersection. Construction expected in 2028.

Project Cost: \$250,000 Timing: FY28 & 29

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

Mill and resurface the street. \$980,000 in federal funding has been programmed with the balance from Act 51 funds. Construction in 2028.

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

25. Intersection Crossing of 29th Street and East Paris Avenue

High visibility crosswalk markings

Project Cost: \$ 10,800 Timing: FY 24

26. Intersection Crossing of 52nd Street and Stauffer

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

Project Cost: \$ 10,000 Timing: FY 24

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

Reconstruct with high visibility crosswalk markings, advanced intersection signing, pedestrian refuge island and HAWK (High intensity Activated cross WalK) pedestrian hybrid beacons. Funds to be sought from MDOT Traffic Safety Program. Construction in 2024.

Project Cost: \$ 71,000 Timing: FY25

Schedule of Structures & Improvements Plan: 2023-2029
Streets, Sidewalks and Non-Motorized Trails

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

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

Project Cost: \$ 71,000

Timing: FY25

29. Intersection Crossing at Division Avenue and 43rd Street

High visibility crosswalk markings, pedestrian refuge island, advanced pedestrian crossing signs, with either Rectangular Rapid flashing beacons or HAWK Hybrid Pedestrian Beacons, optional curb extensions and/or yield/stop bars. Traffic analysis in FY 22 to determine feasibility and coordination with City of Wyoming street upgrade.

Project Cost: \$ 71,000

Timing: FY 26

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

High visibility crosswalk markings, pedestrian refuge island, advanced pedestrian crossing signs, with either Rectangular Rapid flashing beacons or HAWK Hybrid Pedestrian Beacons, optional curb extensions and/or yield/stop bars. Traffic analysis in FY 23 to determine feasibility and coordination with City of Wyoming.

Project Cost: \$ 71,000

Timing: FY 26

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

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

Project Cost: \$ 32,000

Timing: FY 27

32. Intersection Crossing of 52nd Street at Primrose

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

Project Cost: \$ 60,000

Timing: FY 27

33. Intersection Crossing of Eastern Avenue at Springwood Drive

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

Project Cost: \$ 71,000

Timing: FY 27

Schedule of Structures & Improvements Plan: 2023-2029
Streets, Sidewalks and Non-Motorized Trails

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

High visibility crosswalk markings, pedestrian refuge island, advanced pedestrian crossing signs, with either Rectangular Rapid flashing beacons or HAWK Hybrid Pedestrian Beacons, optional curb extension and/or yield/stop bars. Prospect of coordinating with KCRC with initial pedestrian refuge island.

Project Cost: \$ 71,000 Timing: FY 27

35. Intersection Crossing of 48th Street at Burgis Avenue

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

Project Cost: \$ 60,000 Timing: FY 28

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

High visibility crosswalk markings, advanced pedestrian crossing signs with either Rectangular Rapid flashing beacons or HAWK Hybrid Pedestrian Beacons.

Project Cost: \$ 71,000 Timing: FY28

37. Annual Street Resurfacing Program

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

Project Cost: \$1,200,000 – 1,250,000 Timing: Annually

38. 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.

Project Cost: \$100,000 Timing: Annually

Schedule of Structures & Improvements Plan: 2023-2029
Streets, Sidewalks and Non-Motorized Trails

School	Street	Segment
East Kelloggsville Elem	Madison Avenue	44th Street to Montebello
SE Kelloggsville Elem	54th Street	100' west of Mick to 140' east of Kelekent
	Mick Ave	56th Street to Tampa
	Claudia Ave	56th Street to Tampa
	Pinebrook Ave	56th Street to terminus
	Kelekent Ave	56th Street to terminus
	Andover Street	Primrose to 140' east of Heyboer
	Heyboer Ave	Andover to 52nd Street
	Madison Avenue	Andover to 52nd Street
	Primrose Ave	Andover to 52nd Street
	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.)

39. Annual Sidewalk Fill-In Program

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

Project Cost: \$100,000

Timing: Annually

UNSCHEDULED PROJECTS

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

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: \$800,000 - *This is currently being designed.

Intersection Reconstructions

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

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

Schedule of Structures & Improvements Plan: 2023-2029
Streets, Sidewalks and Non-Motorized Trails

Engleside Drive

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

Project Cost: \$615,000

East Paris Avenue (Broadmoor to 40th Street)

Crush, shape, repave, and add concrete curbs.

Project Cost: \$450,000

Brookmark St (Bonnie Ave to Kalamazoo Ave)

Rehabilitate.

Project Cost: \$700,000

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

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

Project Cost: \$435,000

Forest Hill Trail Connection via Forest Hill Bridge Widening

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

Project Cost: \$600,000 (Kentwood's share of a new wider MDOT bridge)

\$1,230,000 (Stand-alone prefabricated pedestrian bridge)

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

Schedule of Capital Improvements: Structures & Improvements 2023-2029 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. 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:	\$115,000 – 140,000	Timing:	Annually
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UNSCHEDULED PROJECTS

Bowen Pond Construction

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

Project Cost: \$250,000

Schedule of Structures & Improvements Plan: 2023-2029 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. 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 2023.

Project Cost: \$781,316 – water main only Timing: FY2023, 2024

2. 52nd Street Rehabilitation (Kalamazoo Ave to Breton Ave)

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

Project Cost: \$1,725,405 - water main only Timing: FY2023, 2024

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

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

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

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

DPW has experienced a high break history on this 2,600 foot stretch of main in recent years and has recommended replacement. Construction in 2025.

Project Cost: \$520,000 Timing: FY2025, 2026

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

DPW has experienced a high break history on several water mains in the neighborhood known as Maplevue or as Eastern Heights, located south of 44th Street and east of Eastern Avenue. 10,800 feet of cast iron mains up to 65 years old are recommended for replacement. Construction in 2025.

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

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

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

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

7. 48th Street Widening & Rehabilitation (Division Ave to Eastern Ave)

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

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

Schedule of Structures & Improvements Plan: 2023-2029
Water System

8. 500,000 Gallon Elevated Storage Tank – Backflow Valve Replacement

The storage tank has an altitude valve that maintains tank level in comparison to the 1 million gallon tank. The valve was new in 1988 and has a 20-30 year life expectancy per the manufacturer. The valve will be replaced in conjunction the next time the tank is taken out of service for maintenance.

Project Cost: \$40,000 Timing: FY2024

9. 1,000,000 Gallon Elevated Storage Tank – Generator Replacement

The emergency back-up generator supplies power to the building and critical circuits during power outage events. The unit is an 20KW generator, is 24 years old and will be due for replacement in 2023. Due to mechanical defects, the generator replacement is advancing earlier than its full life expectancy.

Project Cost: \$20,000 Timing: FY2024

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

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

Project Cost: \$432,000 Timing: FY2027

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

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

Project Cost: \$320,000 Timing: FY2029

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

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

Project Cost: \$192,000 Timing: FY2029

13. Potter Pumping Station – Flow Meter Replacements

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

Project Cost: \$76,000 Timing: FY2027

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

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

Project Cost: \$60,000 Timing: FY2027

Schedule of Structures & Improvements Plan: 2023-2029
Water System

15. Potter Pumping Station – Roof Replacement

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

Project Cost: \$45,000 Timing: FY2025

16. Potter Pumping Station – Parking Lot Resurfacing

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

Project Cost: \$50,000 Timing: FY2026

17. Potter Pumping Station – Generator Replacement

The emergency back-up generator supplies power to the building and critical circuits during power outage events. The 25 year old unit is an 450KW generator, and will be due for replacement in 2023. Due to mechanical defects, the generator replacement is advancing earlier than its full life expectancy.

Project Cost: \$260,000 Timing: FY2024

18. Miscellaneous Water Infrastructure

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

Project Cost: \$110,000 – 135,000 Timing: Annually as needed

City of Kentwood, Michigan

Capital Expenditures Plan: 2023-2029



As Recommended by
Mayor Stephen C.N. Kepley

Capital Expenditures Plan: 2023-2029
City-Wide Furniture, Fixtures, Equipment, Technology and Programs

DESCRIPTION

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

FUNDING

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

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

Replace old FF&E, as needed, throughout city facilities to meet the needs of current staffing, events, and activities.

Project Cost:	\$50,000	Timing:	Annually
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2. Election Equipment – Tabulators (3) and Voter Assisted Terminals (VAT) - (3)

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

Project Cost:	\$30,000	Timing:	2023-2024
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3. Wayfinding and Signage Program

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

Project Cost:	\$50,000	Timing:	2024-2025
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4. Phone System Upgrades

Two (2) of our Cisco phone servers will be end of life and will require replacing. This cost will also include consulting time to help us plan for future upgrades.

Project Cost:	\$50,000	Timing:	2023-2024
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5. AS/400 iSeries Replacement

Our court AS/400 iSeries servers will become end of life and will need replacing. Our trusted vendor has recommended one server on-site and instead of having a redundant server setup, is recommending off-site backup.

Project Cost:	\$100,000	Timing:	2023-2024
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Capital Expenditures Plan: 2023-2029
City-Wide Furniture, Fixtures, Equipment, Technology and Programs

6. Virtual Server and Storage Replacement

Our Datrium Servers and Storage will become end of life late 2023 and will require replacements. If they offer an extended warranty, we will likely opt for that as currently the servers are meeting our needs, but we need to maintain support and warranty status. If we proceed with the upgrade, it is currently planned to add another redundant data center in the Parks and Recreation building.

Project Cost:	\$700,000	Timing:	2023-2024
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7. Disaster Recovery

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

Project Cost:	\$100,000	Timing:	Annually
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8. Security Consulting

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

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

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

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

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

Project Cost:	\$50,000	Timing:	Annually
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Capital Expenditures Plan: 2023-2029
City-Wide Furniture, Fixtures, Equipment, Technology and Programs

11. Application Upgrades

This annual expenditure covers re-licensing of network-based software products such as Anti-Virus software, Internet monitoring software, and version upgrades to software such as Microsoft Office and other applications. Cloud-based systems will be evaluated as current licenses expire.

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

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

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

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

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

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

Project Cost:	\$50,000	Timing:	Annually
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Capital Expenditures Plan: 2023 – 2029
Public Works Equipment Purchases

DESCRIPTION

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

FUNDING

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

PROJECTS

1. Vehicle and Equipment – Replacements and New (some carry-over, some pre ordered*)
Vehicles and equipment must be periodically replaced to ensure reliability and function. In order to extend the useful life of vehicles as far as possible, a Citywide schedule of vehicle replacements has been developed based upon mileage, condition, and purpose. In the coming year, two dump trucks, two pick-up trucks, are scheduled for replacement. Four new vehicles are planned to accommodate the DPW Streets Maintenance Division, Grounds Division, and Building Maintenance division. Trucks for fiscal year 2024 have been ordered early due to supply issues as presented to the city commission in previous meetings.

Project Cost:	\$363,000	Timing:	2023-2024
Project Cost:	\$559,000	Timing:	2024-2025
Project Cost:	\$110,000	Timing:	2025-2026
Project Cost:	\$400,000	Timing:	2026-2027
Project Cost:	\$800,000	Timing:	2027-2028
Project Cost:	\$107,000	Timing:	2028-2029

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

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

Project Cost:	\$65,000	Timing:	2027-2028
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3. Tractor-Field Groomer (new)

The field grooming machine will be utilized to maintain a safe playing surface for all of the city’s ballfields as well as the volleyball courts. This piece of equipment can also be used to ensure safe transition areas between the infield and outfield as well as the outfield to the warning tracks.

Project Cost:	\$40,000	Timing:	2023-2024
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Capital Expenditures Plan: 2023 – 2029
Public Works Equipment Purchases

4. Leaf Vac (large) – Replacement of 2008 model

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

Project Cost:	\$30,000	Timing:	2023-2024
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5. Lawn Equipment Trailer - Replacements

Equipment trailers must be periodically 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 in the replacement schedule.

Project Cost:	\$0	Timing:	2023-2024
Project Cost:	\$12,500	Timing:	2024-2025
Project Cost:	\$0	Timing:	2025-2026
Project Cost:	\$13,500	Timing:	2026-2027
Project Cost:	\$14,000	Timing:	2027-2028

6. Equipment Trailer – 14,000 Lbs.(new)

This larger equipment trailer will be utilized for transporting some of DPW'S equipment that is larger than what can safely fit on our lawn equipment trailers. This will also save us from having to drive the equipment on the public street to get it to and from the job sites.

Project Cost:	\$45,000	Timing:	2023-2024
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7. Equipment Trailer – 20 ton (Replacement of 2006 model)

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

Project Cost:	\$100,000	Timing:	2026-2027
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8. 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. A full evaluation will take place prior to purchase.

Project Cost:	\$75,000	Timing:	2024-2025
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9. Brush and Tree Chipper (Replacement of 2010 model)

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

Project Cost:	\$65,000	Timing:	2024-2025
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Capital Expenditures Plan: 2023 – 2029
Public Works Equipment Purchases

10. Lawn Mowers (large-ride on / ride behind style/push) – Replacements and New (moved from 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 budgeted in 2024-2025 for the potential development of Covenant Park (moved from 2021).

Project Cost:	\$15,800	Timing:	2023-2024
Project Cost:	\$32,950	Timing:	2024-2025
Project Cost:	\$16,400	Timing:	2025-2026
Project Cost:	\$17,450	Timing:	2026-2027
Project Cost:	\$17,000	Timing:	2027-2028
Project Cost:	\$17,800	Timing:	2028-2029

11. Wide Area lawn Mower –New/Replacement of “Batwing” style mower from 2008

This large format mower will be new to the fleet and replace the New Holland tractor and batwing mower attachment. The City Grounds division will utilize this mower for the large open areas of the city owned properties and parks. The maneuverability of this equipment will save staff time and increase productivity.

Project Cost:	\$95,000	Timing:	2023-2024
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12. Fertilizer Spreader - Replacement of a 2017 model

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

Project Cost:	\$25,000	Timing:	2024-2025
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13. Ride On Blower –(moved from 2024) Replacement of 2018 model

The ride-on blower is used for moving/blowing grass clippings, leaves and debris. It is used during the summer months at all City properties and is scheduled for replacement in 2023-2024. Replacement is necessary due to an engine failure on our current model.

Project Cost:	\$23,000	Timing:	2023-2024
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14. Dirt Compactors - Replacement of 2011 Large model and a 2012 smaller model

Large dirt compactors are used to compact soils in excavations and road repairs. Soil compaction is critical to avoid settling of roadways after excavations or repairs. The existing compactors are scheduled for replacement in 2023 and 2025. A full evaluation will take place prior to replacement.

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

Capital Expenditures Plan: 2023 – 2029
Public Works Equipment Purchases

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

This is one of the most-used pieces of equipment at the DPW. The backhoe is used to excavate water main breaks, open and close grave sites, and plow snow in parking lots. The replacement cost includes trade-in of the existing unit. Replacement is necessary due to current condition and a full assessment will be done prior to purchase.

Project Cost:	\$100,000	Timing:	2023-2024
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16. Mobile Equipment Accessories, Hand Tools, Shop Tools, and Miscellaneous Items

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

Project Cost:	Per schedule as shown	Timing:	Annually as required
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17. 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
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18. Tire Balancer – Replacement of 2005

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

Project Cost:	\$10,000	Timing:	2023-2024
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19. Tire Changer - Replacement of 2012

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

Project Cost:	\$15,000	Timing:	2026-2027
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20. Portable Truck Lift (6-piece wireless set) – Replacement (moved to 2028-2029 and new set of 4)

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

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

Capital Expenditures Plan: 2023 – 2029
Public Works Equipment Purchases

21. Transmission Service Machine (new)

This equipment will be utilized by the fleet maintenance division to accurately service and maintain vehicle transmissions. As vehicle technology changes so does the need for more advanced equipment.

Project Cost:	\$10,000	Timing:	2023-2024
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22. Air Conditioning Service Machines 2-(new)

This equipment will be used to test and maintain the various air conditioning units in the vehicles. The fleet division will be able to diagnose and recharge the air conditioning systems of all City owned vehicles. There are two machines needed, where one will work with the R134 refrigerant and the other with R1234 refrigerant.

Project Cost:	\$8,500 (R1234)	Timing:	2023-2024
Project Cost:	\$6,000 (R134)	Timing:	2023-2024

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

Two-way radios are used daily for communication between DPW crews and the main office, the City's Police and Fire Departments, and other local units of government. This replacement is upgrading all the DPW mobile and portable radios to match the new Countywide Police and Fire 800 system.

Project Cost:	\$3,500	Timing:	2023-2024
Project Cost:	\$4,000	Timing:	2024-2025
Project Cost:	\$4,000	Timing:	2025-2026
Project Cost:	\$4,000	Timing:	2026-2027
Project Cost:	\$5,000	Timing:	2027-2028
Project Cost:	\$5,000	Timing:	2028-2029

24. 80KW Portable Generator – Replacement of 2005 model (Moved from 2025)

The City's 80 KW portable generator is scheduled for replacement in 2025. The generator is used as a backup power source at the City's Jefferson Sewer Lift Station and the ½ Million Gallon Elevated Water Storage Tank/Pumping Station. It is also used as a power source during city sponsored events such as the concert series, 4th of July celebration, and food truck rallies.

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

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

Project Cost:	\$120,000	Timing:	2025-2026
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Capital Expenditures Plan: 2023 – 2029
Public Works Equipment Purchases

26. Sewer Lateral Camera – Replacement of 2016 model

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

Project Cost:	\$20,000	Timing:	2026-2027
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27. 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 older fixed plows, and the new hydraulic plows.

Project Cost:	\$12,000	Timing:	2028-2029
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28. Scissor-lift – Replacement of 2012 model (moved from 2022-2023)

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

Project Cost:	\$30,000	Timing:	2025-2026
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29. Walk Behind Asphalt/Concrete Saw-Replacement of 2012 model

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

Project Cost:	\$15,000	Timing:	2026-2027
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30. Portable Welder (replacement)

Large portable welder to replace the current one due to age and technology changes. The current one used by DPW is approximately 25 years old. The portable welder is used throughout the city properties for repairs that can be accomplished without having to replace structures or equipment.

Project Cost:	\$10,000	Timing:	2023-2024
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31. Hydro-seeder (new)

A hydroseed machine would be utilized during any lawn restorations that may be needed due to winter operations, utility excavations, tree removals or any type of construction that would require topsoil and seed.

Project Cost:	\$60,000	Timing:	2023-2024
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32. Miscellaneous & Contingency

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

Project Cost:	\$75,000	Timing:	Annually
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Capital Expenditures Plan: 2023 – 2029
Public Works Equipment Purchases

UNSCHEDULED PROJECTS

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

The City currently has one liquid calcium chloride tank with a 5000-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 (5000 gallons), loads are split with other purchasers, requiring the City to wait for product. The addition of a second tank would allow for the storage of sodium chloride for pre-storm anti-icing treatment.

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

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

Project Cost:	\$12,000	Timing:	2023-2024
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Capital Expenditures Plan: 2023 - 2029

Fire Equipment Purchases

DESCRIPTION

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

FUNDING

Capital items for the Fire Department are funded from the City's Fire Equipment Fund (**Exhibit F**), which is used to save up for ("advance fund") capital needs. This fund receives appropriations from the Police and Fire Millage Fund, grants, and other funding sources.

PROJECTS

1. Vehicle Replacements – Various

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

Project Cost:	Per schedule as shown	Timing:	Annually as required
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2. Fire Nozzles

After extensive research by the fire department personnel, it was found that the current fire suppression nozzles, some of which are 30 years old, are under performing with water flow rates. The National Fire Protection Association (NFPA) states that the first two hoses deployed on a structure fire shall be capable of at least 300 gallons per minute collectively. Grand Rapids Fire Dept. has also completed a survey with the same nozzles and found poor results. Therefore, it is necessary to replace all the fire department nozzles (32) to a lower pressure fixed flow (150gpm) nozzle.

Project Cost:	\$35,000	Timing:	2023-2024
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3. 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 approximately \$475,000, which is scheduled for 2023-2024. The current SCBA bottles expire in 2026. We anticipate at least a year to receive the new SCBA after ordering. Bottles that expire can no longer be used. It is important to receive the new SCBA prior to expiration date. Currently, there are 60 SCBA and each has an extra breathing air bottle. (120 bottles)

Project Cost:	\$475,000	Timing:	2023-2024
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Capital Expenditures Plan: 2023 - 2029
Fire Equipment Purchases

4. Blocker Vehicle Attenuator

The police and fire departments are proposing a crash scene blocker vehicle to assist and prevent police and fire vehicles from being hit while at a traffic crash scene. To enhance safety it is proposed to use a soon to be retired DPW dump truck with an attenuator added to the rear of the vehicle. Currently City of Grand Rapids and City of Wyoming are utilizing these types of vehicles with success. This vehicle is also safer for the occupants of a vehicle that may crash into it.

Project Cost:	\$50,000	Timing:	2023-2024
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5. LUCAS

LUCAS CPR devices have been key to saving lives since they were introduced at the Kentwood Fire Department (KFD) previously. The LUCAS devices are assigned to medically licensed units at KFD. The devices are maintained with a PM program in the operational budget. As these devices become older and worn out they need replacement. Project cost below is to replace 4 devices.

Project Cost:	\$60,000	Timing:	2023-2024
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6. 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 older tools for which parts are not available and change them to battery powered portable units.

Project Cost:	\$50,000	Timing:	2026-2027
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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
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Capital Expenditures Plan 2023-2029

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

Police officers are 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. It is anticipated that this grant funding will continue yearly.

Project Cost:	\$15,500	Timing:	FY 2023-2024
Project Cost:	\$16,000	Timing:	FY 2024-2025
Project Cost:	\$16,500	Timing:	FY 2025-2026
Project Cost:	\$17,000	Timing:	FY 2026-2027
Project Cost:	\$17,500	Timing:	FY 2027-2028
Project Cost:	\$18,000	Timing:	FY 2028-2029

2. Justice Assistance Grant (JAG) Expenditure

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

Project Cost:	\$13,000	Timing:	Annually
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3. Taser Replacement

The Department has been using Tasers since 2007. These Tasers have proven to be safe and effective in controlling subjects and reducing officer injuries. The Department transitioned to the new Taser 7 in FY 2020-2021. The five-year contract will end in FY 2024-2025. Projected cost to continue with this program will be \$52,000 per year.

Project Cost:	\$45,100	Timing:	FY 2023-2024
Project Cost:	\$45,100	Timing:	FY 2024-2025
Project Cost:	\$52,000	Timing:	FY 2025-2026
Project Cost:	\$52,000	Timing:	FY 2026-2027
Project Cost:	\$52,000	Timing:	FY 2027-2028
Project Cost:	\$52,000	Timing:	FY 2028-2029

Capital Expenditures Plan 2023-2029
Police Equipment Purchases

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

The Department has a 5-year contract (\$133,000/yr.) with Axon for body cameras, in-car cameras, and interview room cameras. More storage space was added, which caused the price increase in 2022-2023. This contract will expire at the end of FY 2024-2025. Projected cost to continue with this program will be \$175,000- \$192,000 per year.

Project Cost:	\$175,000	Timing:	FY 2023-2024
Project Cost:	\$175,000	Timing:	FY 2024-2025
Project Cost:	\$192,000	Timing:	FY 2025-2026
Project Cost:	\$192,000	Timing:	FY 2026-2027
Project Cost:	\$192,000	Timing:	FY 2027-2028
Project Cost:	\$192,000	Timing:	FY 2028-2029

5. 800 MHz Radio Replacement Project

The police department switched to the countywide 800 MHz radio system in 2021. Initial radio equipment was provided to agencies by the Kent County Dispatch Authority. Agencies will be responsible for the replacement of radio equipment after the warranty period or if personnel are added in the future. For FY 24-25, this will include 12 new portable radios and 3 new car radios. For FY 25-26, this will include 3 new car radios.

Project Cost:	\$15,000	Timing:	FY 2023-2024
Project Cost:	\$25,000	Timing:	FY 2024-2025
Project Cost:	\$30,000	Timing:	FY 2025-2026
Project Cost:	\$35,000	Timing:	FY 2026-2027
Project Cost:	\$35,000	Timing:	FY 2027-2028
Project Cost:	\$35,000	Timing:	FY 2028-2029

6. Flock Safety Camera System

Flock Safety is a license plate reader camera system being used by over 50 agencies in the State including Holland PD, Wyoming PD, Kent County SO and Kalamazoo PD and SO. The camera system provides a back end investigative software that can help solve crimes virtually every time a vehicle is used to commit a crime. It also helps speed the process of finding missing persons, wanted vehicles and stolen vehicles. The estimated cost per camera per year is \$3,000. The first year would include one-time implementation fees of \$700 per camera. Kentwood police department is looking at 10 cameras for the first two years, and then possibly increasing the number of cameras to 20 in FY25-26, if the program is found to be successful.

Project Cost:	\$37,000	Timing:	FY 2023-2024
Project Cost:	\$30,000	Timing:	FY 2024-2025
Project Cost:	\$67,000	Timing:	FY 2025-2026
Project Cost:	\$60,000	Timing:	FY 2026-2027
Project Cost:	\$60,000	Timing:	FY 2027-2028
Project Cost:	\$60,000	Timing:	FY 2028-2029

Capital Expenditures Plan 2023-2029
Police Equipment Purchases

7. Tactical Drone Program

A tactical drone program would allow the Kentwood Police Department to deploy a single drone during specific situations to assist officers. This will help with officer safety on scenes, assist in following vehicles that flee from officers, assist on foot pursuits with suspects, and other critical type calls for service. This drone would be transported in a vehicle and deployed by a trained officer when needed. This will include purchasing the equipment, training the pilots, software to run the drone and all the certifications needed to operate the drone.

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

8. 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: \$80,000 Timing: FY 2023-2024

9. Suppressors for Patrol Rifles

Sound suppressors for patrol rifles are designed to protect the hearing of officers who might have to use their rifle in a deadly force situation. Our officers do not wear hearing protection during their normal duties. If officers are forced to discharge their firearm in the line of duty, there is a reasonable chance that their hearing could be damaged. This is especially true with prolonged exposure to gun firings. Adding sound suppressors to the Kentwood Police Department's patrol rifles would help to protect an officer's long-term hearing and make it easier for officers to communicate during a critical incident.

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

10. Patrol Armor Plate Replacement

The Department supplies vest carriers with armored plates in all the patrol vehicles and staff cars for sworn personnel. These plates are designed to stop rifle rounds, which the normal soft body armor that officers usually wear, do not. The manufactures warranty on our current plates is five years. The current rifle plates are 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: \$60,000 Timing: FY 2024-2025

11. Exterior Vest Carriers and Shirts

Currently the department supplies inner vest carriers for the officer bullet proof vests. Officers wear these vests anytime they are in uniform. The exterior vests move weight from the officers' hips to the carrier, offers greater functionality, and increases officer comfort. With the purchase of Exterior vest carriers, officers will also need new uniform shirts.

Project Cost: \$70,000 Timing: FY 2025-2026

Capital Expenditures Plan 2023-2029

Police Equipment Purchases

12. Electronic Officer Daily

The current system of documenting daily patrol activities is by handwritten entries on a paper patrol log. These entries are often duplicated since much of this data is captured in electronic form from various systems 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 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 and 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.

Project Cost:	\$40,000	Timing:	FY 2025-2026
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13. Drone First Responder Program

A Drone First Responder Program (DFR) would allow the Kentwood Police Department to immediately launch a drone that is on standby to most calls for service. This drone would potentially be on-scene before a police officer, and the drone pilot would be able to relay vital information to responding officers. This information would allow the responding officers to make better informed decisions, which could make interactions safer for the police officers and citizens.

Project Cost:	\$80,000	Timing:	FY 2026-2027
Project Cost:	\$30,000	Timing:	FY 2027-2028
Project Cost:	\$30,000	Timing:	FY 2028-2029

14. Command Post Replacement

The current command post is 18 years old and is rusting and having other mechanical issues due to its age and ne

ed to be taken out of service by 2027, due to the inability to repair the vehicle. This vehicle is utilized frequently throughout the year at events for the city like 4th of July festivities, food truck rally and National Night Out. It is also used during critical incidents like barricades, high risk search warrants, hostage situations, and active shooters/mass casualty events.

Project Cost:	\$500,000	Timing:	FY 2026-2027
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15. Conference/Office Chair Replacement

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

Project Cost:	\$60,000	Timing:	FY 2026-2027
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Capital Expenditures Plan 2023-2029

Police Equipment Purchases

16. Lieutenant Office/Conference Room Remodel

When the Lieutenant positions are added, there is a need to create more office space within the police department. This would be accomplished by remodeling a conference room in the lower level that isn't used often and make that into a cubicle/office space.

Project Cost:	\$40,000	Timing:	FY 2026-2027
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17. Vehicle Replacements – Various

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

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

18. Miscellaneous & Contingency

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

Project Cost: \$50,000 Timing: Annually

SOURCES OF FUNDING

1. **Drain Fund:** This fund is used to maintain the storm drain system in the City. A tax levy for this purpose was discontinued by action of the City Commission in 1996. It is anticipated that the present fund balance will allow for the construction and maintenance of drains until exhausted.
2. **General Obligation Bonds:** General obligation bonds may be used to provide funds for large, long-lasting projects such as buildings and parks. The full faith and credit of the City is pledged to pay interest and principal to retire the debt. Typically, projects bonds may be sold to finance permanent types of improvements such as municipal buildings, parks, and recreation facilities. Voter approval may be required. Limited Tax General Obligation Bonds are currently being repaid for:
 - Series 2003 for the construction of the DPW Facilities and for the remodeling of the City Hall and Fire Station #1, with annual repayments made from the City's General Fund until 2024; and
 - The 2013 State of Michigan Drinking Water Revolving Fund ("DWRF") bonds for the replacement of water lines throughout the City with repayment made from revenues from the water fund until 2035.
3. **Major and Local Streets Funds:** These funds are provided by Act 51 funds from the state and are based on the number of miles of local and major streets and the population in the City. This is a return to the City of fuel and weight tax. The money is used for the maintenance of major and local streets by the City of Kentwood Public Works personnel. This maintenance includes street patching, resurfacing, sweeping, shoulder maintenance, weed cutting, snow plowing, salting, signals, 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 1.0 mill tax levy re-authorized by the voters in 2022 for park site acquisitions and improvements; the resumption of this tax levy will begin July 2023 (previously, this fund was supported by a 0.1 mill from 1993 to 2013). Funds will be used to acquire and enhance park sites throughout the City.

6. **Revenue Bonds:** Revenue bonds may be sold for projects, such as water and sewer systems, that produce revenues through user fees. Such bonds usually are not included in state imposed debt limits, as are 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 years.
8. **State and Federal Grants:** State and federal grants-in-aid are available to finance a large number of programs. These may include streets, water and sewer facilities, sidewalks, parks, playgrounds, and miscellaneous equipment. The cost of funding these facilities may be borne completely by grant funds, or a local share may be required. Community Development Block Grants (CDBG), Land and Water Conservation Fund Grants, and Department of Natural Resources Trust Fund grants have been most commonly used. The CDBG funds are grants to specifically address the capital improvement needs of low and moderate-income areas. Past community projects include street reconstruction, sidewalks, utility replacements, and special studies. Because Kent County is the administrator of CDBG funds, the City neither budgets nor accounts for the funds on its general ledger, except for the costs in excess of grant awards.
9. **Tax Increment Financing:** Tax Increment Financing (TIF) under the local development finance authority may be used to provide front-end funds for improvements related to the creation of jobs and the encouragement of business investment. The tax base of an eligible property is set at the current value prior to the construction of public improvements. The improvements are financed through funds from the sale of tax increment bonds or other sources. Due to the increased value of the improved property, more tax revenue is collected and the tax "increment" above the initially established value goes into a fund to repay the source of the original funds. The City's current TIF districts are two brownfield redevelopment districts – one at Woodland Mall, and the other Tender Lawn Care at 3838 East Paris Avenue.
10. **Transportation Funding:** All transportation improvement decisions involving the use of federal and /or state funds in the region in which Kentwood is located are processed through the Grand Valley Metro Council (GVMC), the designated Metropolitan Planning Organization. The Transportation Economic Development Fund (TEDF) is used for economic growth and to improve the quality of life in the state. Two of the six TEDF categories are available to Kentwood through GVMC. Category A funds are used to promote economic development and Category C is intended for urban congestion relief. The federal

Congestion Mitigation Air Quality (CMAQ) funds are intended for urban congestion relief while the federal Surface Transportation (STP) funds are primarily utilized by GVMC to be used for resurfacing and reconstruction projects. The federal Transportation Enhancement (TE) funds are used for streetscape and development of non-motorized improvements.

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

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

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

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

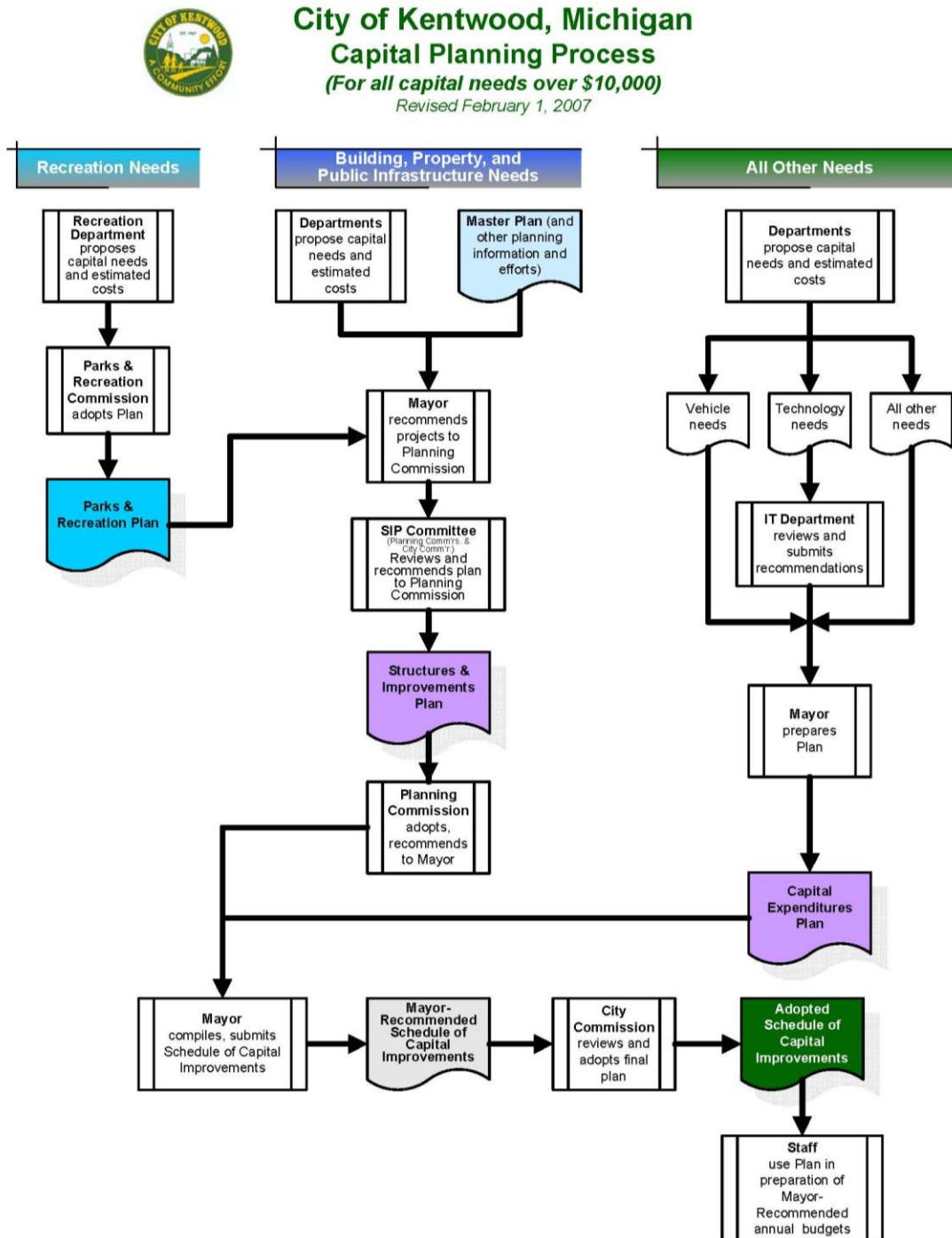
In 2013, State of Michigan Drinking Water Revolving Fund ("DWRF") bonds were issued in the amount of \$5,798,672. These funds will pay for the replacement of approximately six miles of water lines throughout the City. The repayment of bond principal and debt service will be supported by revenues from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

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

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

METHODOLOGY

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



City of Kentwood, Michigan
Schedule of Capital Improvements: 2023-2029
Exhibit A: Property and Building Fund

	Facility	Constructed	Remodeled	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
	Justice Center	2002	N/A						
1	Energy Efficiency Improvements (Moved from FY22/23)			\$56,250					
2	Court Clerk Office Reconfiguration			\$75,000					
3	Security System Configuration			\$6,750					
4	Gate and Operator Replacement - Phase 1			\$0					
5	Gate and Operator Replacement - Phase 2				\$0				
6	Police - VCT (Vinyl Composition Tile) Flooring - Phase 2				\$0				
7	Parking Lot Surfacing				\$150,000				
8	Police Stairwell Tread Flooring Replacement					\$0			
9	Police Vehicle Carport Roof (Moved from FY22/23)					\$0			
10	Police - Elevator Pump and Controls					\$0			
11	Roof Replacement						\$45,000		
12	Lightning Protection						\$12,000		
13	Emergency Back-up Generator Replacement							\$105,000	
	City Hall	1975	2004/2019						
14	Energy Efficiency Improvements			\$85,000					
15	Energy Recovery Unit (ERU) Refurbishment			\$148,500					
16	Dehumidification System Replacement (Multistack Unit)			\$40,000					
17	Cooling Tower Heat Exchanger (Moved from FY22/23)				\$30,000				
18	Roof Replacement					\$150,000			
19	Emergency Back-up Generator Replacement					\$175,000			
20	Carpet Replacement (main floor)						\$82,500		
21	Carpet Replacement (second floor and basement)						\$58,500		
22	Elevator Pump and Controls								\$20,000
	Library	2010	N/A						
23	Energy Efficiency Improvements (Moved from FY22/23)			\$140,000					
24	Community Room Tables and Chairs			\$100,000					
25	Carpet Design and Replacement				\$130,000				
26	Cooling Tower Heat Exchanger (120 ton)				\$10,000				
27	Emergency Back-up Generator Replacement (tied to C.H.)					\$100,000			
28	Make-up Air Unit (MAU)							\$25,000	
	Public Works	2004	N/A						
29	Energy Efficiency Improvements (Moved from FY22/23)			\$132,000					
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	Heater for Fleet Technician small vehicle garage					\$10,000			
34	AC Unit for Fleet Technician garage (15 ton)					\$15,000			
35	Heater for Fleet Technician truck bay garage					\$25,000			
36	Heater for Parking Garage					\$40,000			
37	Flooring - Carpet and VCT Replacement					\$15,000			
38	IT Room mini split - AC Unit (moved from FY20)						\$15,000		
39	Emergency Back-up Generator Replacement								\$250,000
	Fire Station 1	1992	2003/2015						
40	Energy Efficiency Improvements (Moved from FY22/23)			\$0					
41	Fitness Room and Bunkroom Alteration			\$0					
42	Hose Tower Doors and Rear Man Door at Apparatus Bay			\$0					
43	Exterior Masonry Sealant				\$0				
44	Domestic Water Heater (New 2018)					\$0			
45	Carpet Replacement (Admin and Suppression side)						\$0		
46	Emergency Back-up Generator Replacement						\$0		
47	Apparatus Bay Radiant Heater						\$0		
48	Roof Replacement								\$0
	Fire Station 2	2001	N/A						
49	Energy Efficiency Improvements (Moved from FY22/23)			\$0					
50	Exterior Masonry Sealant			\$0					
51	HVAC - Redesign and Construction (Moved from FY22/23)			\$0					
52	Rear Man Door at Apparatus Bay			\$0					
53	Roof Replacement					\$0			
54	Apparatus Bay Radiant Heater						\$0		
55	Emergency Back-up Generator Replacement							\$0	
	Fire Station 3	2001	N/A						
56	Energy Efficiency Improvements (Moved from FY22/23)			\$0					
57	Exterior Masonry Sealant			\$0					
58	Front and Rear Man Doors at Apparatus Bay			\$0					
59	Elevator Pump and Controls					\$0			
60	Roof Replacement					\$0			
61	Apparatus Bay Radiant Heater						\$0		
62	Emergency Back-up Generator Replacement						\$0		

City of Kentwood, Michigan
Schedule of Capital Improvements: 2023-2029
Exhibit A: Property and Building Fund

	Facility	Constructed	Remodeled	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
	Recreation Center	1983	1991/2017						
63	Energy Efficiency Improvements (Moved from FY22/23)			\$25,000					
64	Emergency Back-up Generator Replacement			\$250,000					
65	HVAC - Reconfigure for Underserved Space			\$30,000					
66	Window Replacement			\$20,000					
67	Parking Lot Surface Replacement					\$300,000			
68	Roof Replacement							\$125,000	
	Pinehill Cemetery	?	2008						
69	Master Plan (Moved from FY22/23)				\$50,000				
70	Security Upgrades (Moved from FY22/23)					\$47,500			
71	Cantilever Roof for Material Storage (Moved from FY22/23)					\$50,000			
72	Roof Replacement							\$55,000	
73	Maintenance Building Addition (Moved from FY22/23)								\$140,000
	Other Property Repair								
74	City Buildings - Building Repair and Improvements			\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
75	Misc. and Contingency			\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
	Citywide Furniture, Fixtures, Equipment. and Technology								
1	Furniture, Fixtures, and Equipment			\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
2	Election Equipment - Tabulators (3) and VATs (3)			\$30,000					
3	Wayfinding and Signage Program				\$50,000				
4	Phone System Upgrades			\$20,500					
5	AS/400 iSeries Replacement			\$41,000					
6	Virtual Server and Storage Replacement			\$287,000					
7	Disaster Recovery			\$41,000	\$41,000	\$41,000	\$41,000	\$41,000	\$41,000
8	Security Consulting			\$20,500	\$20,500	\$20,500	\$20,500	\$20,500	\$20,500
9	Computer Workstation Purchases/Replacements			\$41,000	\$41,000	\$41,000	\$41,000	\$41,000	\$41,000
10	Network Upgrades			\$20,500	\$20,500	\$20,500	\$20,500	\$20,500	\$20,500
11	Application Upgrades			\$51,300	\$51,300	\$51,300	\$51,300	\$51,300	\$51,300
12	Copier Replacement			\$18,500	\$18,500	\$18,500	\$18,500	\$18,500	\$18,500
13	Wireless Campus Upgrades				\$75,000				
14	Miscellaneous & Contingency			\$20,500	\$20,500	\$20,500	\$20,500	\$20,500	\$20,500
	Total Anticipated Purchases			\$1,950,300	\$1,208,300	\$1,390,800	\$676,300	\$773,300	\$873,300

City of Kentwood
Schedule of Capital Improvements Plan: 2023-2029
EXHIBIT B: Parks

	Project	Other Funding Source	Other Funding Amount	Parks & Recreation Millage	Total Cost
	FY 2023-2024				
1	East Paris Nature Park Trail Replacement	MNRTF	214,100	214,100	428,200
2	Jaycee Park Improvements (Phase II)	CDBG	529,890	261,676	791,566
3	Jaycee Park (Phase III)	CDBG	396,000	132,000	528,000
4	Veterans Park Improvements (Phase IV)	CDBG	400,000	350,000	750,000
9	Community Center	TBD	700,000	-	700,000
10	Covenant Park	TBD	100,000	-	100,000
12	Miscellaneous and Contingency		-	125,000	125,000
13	Parks & Recreation Bus Replacement			150,000	150,000
14	Mobile Stage			125,000	125,000
15	Portable Light Tower Generator (new)			10,000	10,000
16	Club Car Carrvall UTV			14,000	14,000
	Total		2,339,990	1,381,776	3,721,766
	FY 2024-2025				
5	Pinewood Park Shelter Replacement		-	750,000	750,000
6	Home Acres Skate Park & Digital Sign	SPARK	600,000	600,000	1,200,000
7	Bowen Station Restroom & Parking Lot Replacement	MNRTF/CDBG	375,000	125,000	500,000
8	Paul Henry Trail Rehabilitation	MNRTF	500,000	500,000	1,000,000
9	Community Center	TBD	700,000	-	700,000
10	Covenant Park	TBD	4,000,000	-	4,000,000
12	Miscellaneous & Contingency			125,000	125,000
	Total		6,175,000	2,100,000	8,275,000
	FY 2025-2026				
9	Community Center	TBD	18,000,000	-	18,000,000
10	Covenant Park	TBD	2,900,000	-	2,900,000
12	Miscellaneous and Contingency			125,000	125,000
	Total		20,900,000	125,000	21,025,000
	FY 2026-2027				
10	Covenant Park	TBD	5,000,000	-	5,000,000
12	Miscellaneous and Contingency			125,000	125,000
	Total		5,000,000	125,000	5,125,000
	FY 2027-2028				
11	City Campus	TBD	200,000	-	200,000
12	Miscellaneous and Contingency		-	125,000	125,000
			200,000	125,000	325,000
	FY 2028-2029				
11	City Campus	TBD	2,000,000	-	2,000,000
12	Miscellaneous and Contingency			125,000	125,000
			2,000,000	125,000	2,125,000
	Grand Total		36,614,990	3,981,776	40,596,766

Structures and Improvements Plan: 2023-2029
Exhibit C: Street, Sidewalks, and Non-Motorized Trails

Project		Total Cost	Funding Sources (See Definitions Below)					
			STPU	CMAQ	OTHER	Act 51	OTHER	
		Description						
FY 2024								
1	Meadowlane Drive Reconstruction (West of Kalamazoo)	\$ 808,323				\$ 808,323		
2	52nd Street Traffic Signal at Stauffer Ave	\$ 250,000				\$ 250,000		
3	52nd Street Rehabilitation (Kalamazoo to Breton)	\$ 1,737,706	\$ 1,328,972	\$ 65,827		\$ 342,907		
25	Intersection Crossing of 29th Street and East Paris Avenue	\$ 10,000			\$ 8,000	\$ 2,000		Federal Safety
26	Intersection Crossing of 52nd Street and Stauffer	\$ 10,000			\$ 8,000	\$ 2,000		Federal Safety
37	Annual Street Resurfacing Program	\$ 1,200,000				\$ 1,200,000		
Winter								
6	40th Street Reconstruction (Soundtech Ct to Patterson)	\$ 203,600	\$ 132,600			\$ 71,000		
7	East Paris Avenue Resurfacing (Burton to 28th Street)	\$ 325,000	\$ 211,250		\$ 56,875	\$ 56,875		Grand Rapids
8	Signalized Intersection Upgrades	\$ 100,000		\$ 80,000		\$ 20,000		
4	Forest Creek Drive Rehab (East of East Paris)	\$ 350,000				\$ 350,000		
5	Julivan St and Ridgewood Reconst (44th St to Division Ave)	\$ 552,539				\$ 552,539		
38	Annual Sidewalk Construction Program	\$ 100,000				\$ 100,000		
39	Annual Sidewalk Fill-In Program	\$ 100,000				\$ 100,000		
Total		\$ 5,747,168	\$ 1,672,822	\$ 145,827	\$ 72,875	\$ 3,855,644	\$ -	
FY 2025								
4	Forest Creek Drive Rehab (East of East Paris)	\$ 350,000				\$ 350,000		
6	40th Street Reconstruction (Soundtech to Patterson)	\$ 203,600	\$ 132,600			\$ 71,000		
7	East Paris Avenue Resurfacing (Burton to 28th Street)	\$ 325,000	\$ 211,250		\$ 56,875	\$ 56,875		Grand Rapids
8	Signalized Intersection Upgrades	\$ 100,000		\$ 80,000		\$ 20,000		
6	Julivan St and Ridgewood Reconst (44th St to Division Ave)	\$ 552,539				\$ 552,539		
27	Mid-Block Crossing of 44th Street at Walnut Hills Drive	\$ 71,000			\$ 56,800	\$ 14,200		Federal Safety
28	Mid-Block Crossing of Breton Ave at the Stanaback Park Trail	\$ 71,000			\$ 56,800	\$ 14,200		Federal Safety
37	Annual Street Resurfacing Program	\$ 1,220,000				\$ 1,220,000		
Winter								
9	52nd Street Resurface (Bailey's Grove to East Paris)	\$ 252,000	\$ 176,000			\$ 76,000		
10	52nd St Resurface (Division Ave to Eastern Ave)	\$ 350,000	\$ 245,000			\$ 105,000		
11	52nd St Resurface (East Paris to M37)	\$ 525,000	\$ 367,500			\$ 157,500		
12	44th Street White-topping Repair	\$ 500,000				\$ 500,000		
13	Model Court Rehab (West of M37)	\$ 100,000				\$ 100,000		
38	Annual Sidewalk Construction Program	\$ 100,000				\$ 100,000		
39	Annual Sidewalk Fill-In Program	\$ 100,000				\$ 100,000		
Total		\$ 4,470,139	\$ 1,132,350	\$ 80,000	\$ 170,475	\$ 3,087,314	\$ -	
FY 2026								
9	52nd Street Resurface (Bailey's Grove to East Paris)	\$ 252,000	\$ 176,000			\$ 76,000		
10	52nd St Resurface (Division Ave to Eastern Ave)	\$ 350,000	\$ 245,000			\$ 105,000		
11	52nd St Resurface (East Paris to M37)	\$ 525,000	\$ 367,500			\$ 157,500		
12	44th Street White-topping Repair	\$ 500,000				\$ 500,000		
13	Model Court Rehab (West of M37)	\$ 100,000				\$ 100,000		
29	Intersection Crossing at Division and 43rd Street	\$ 71,000			\$ 56,800	\$ 14,200		Federal Safety
30	Intersection Crossing at Division and Kelloggsville Middle Sch	\$ 71,000			\$ 56,800	\$ 14,200		Federal Safety
37	Annual Street Resurfacing Program	\$ 1,240,000				\$ 1,240,000		
Winter								
14	36th Street Resurfacing (Shaffer to M37)	\$ 250,000	\$ 175,000			\$ 75,000		
15	36th Street Roundabout @ Shaffer & @ Pfeiffer Woods	\$ 525,000		\$ 330,193		\$ 194,807		
38	Annual Sidewalk Construction Program	\$ 100,000				\$ 100,000		
39	Annual Sidewalk Fill-In Program	\$ 100,000				\$ 100,000		
Total		\$ 3,832,000	\$ 787,500	\$ 330,193	\$ 113,600	\$ 2,600,707	\$ -	
FY 2027								
14	36th Street Resurfacing (Shaffer to M37)	\$ 250,000	\$ 175,000			\$ 75,000		
15	36th Street Roundabout @ Shaffer & @ Pfeiffer Woods	\$ 525,000		\$ 330,193		\$ 194,807		
31	Mid-Block Crossing of 48th Street at Marlette Street	\$ 32,000			\$ 25,600	\$ 6,400		Federal Safety
32	Intersection Crossing of 52nd Street and Primrose	\$ 60,000			\$ 48,000	\$ 12,000		Federal Safety
33	Intersection Crossing of Eastern Ave at Springwood Drive	\$ 71,000			\$ 56,800	\$ 14,200		Federal Safety
34	Intersection Crossing of Forest Hill at Hall/Orchard Creek	\$ 71,000			\$ 56,800	\$ 14,200		Federal Safety
37	Annual Street Resurfacing Program	\$ 1,250,000				\$ 1,250,000		
Winter								
16	48th Street Rehabilitation (Division to Eastern)	\$ 465,600	\$ 325,920			\$ 139,680		
17	52nd Street Resurface (M37 to Patterson)	\$ 216,000	\$ 151,200			\$ 64,800		
18	Eastern Avenue Rehabilitation (52nd to 60th)	\$ 900,000	\$ 630,000			\$ 270,000		
19	Eastern Avenue Rehabilitation (48th to 52nd)	\$ 450,000	\$ 315,000			\$ 135,000		
20	Eastern Avenue Rehabilitation (44th to 48th)	\$ 450,000	\$ 315,000			\$ 135,000		
21	Shaffer Avenue Rehab (32nd to 44th)	\$ 600,000	\$ 420,000			\$ 180,000		
38	Annual Sidewalk Construction Program	\$ 100,000				\$ 100,000		
39	Annual Sidewalk Fill-In Program	\$ 100,000				\$ 100,000		
Total		\$ 5,540,600	\$ 2,332,120	\$ 330,193	\$ 187,200	\$ 2,691,087	\$ -	

Structures and Improvements Plan: 2023-2029
Exhibit C: Street, Sidewalks, and Non-Motorized Trails

Project		Total Cost	Funding Sources (See Definitions Below)				
			STPU	CMAQ	OTHER	Act 51	OTHER
FY 2028							
16	48th Street Rehabilitation (Division to Eastern)	\$ 465,600	\$ 325,920			\$ 139,680	
17	52nd Street Resurface (M37 to Patterson)	\$ 216,000	\$ 151,200			\$ 64,800	
18	Eastern Avenue Rehabilitation (52nd to 60th)	\$ 900,000	\$ 630,000			\$ 270,000	
19	Eastern Avenue Rehabilitation (48th to 52nd)	\$ 450,000	\$ 315,000			\$ 135,000	
20	Eastern Avenue Rehabilitation (44th to 48th)	\$ 450,000	\$ 315,000			\$ 135,000	
21	Shaffer Avenue Rehab (32nd to 44th)	\$ 900,000	\$ 420,000			\$ 480,000	
35	Intersection Crossing of 48th St at Burgis Ave	\$ 60,000			\$ 48,000	\$ 12,000	Federal Safety
36	Mid-Block Crossing of Kalamazoo Ave at the East-West Trail	\$ 71,000			\$ 56,800	\$ 14,200	Federal Safety
37	Annual Street Resurfacing Program	\$ 1,250,000				\$ 1,250,000	
Winter							
22	Radcliff Avenue (28th Street to South End)	\$ 175,000				\$ 175,000	
23	52nd Street Traffic Signal @ Breton Avenue	\$ 125,000				\$ 125,000	
24	East Paris Avenue Resurfacing (Burton to North City Limits)	\$ 700,000	\$ 490,000			\$ 210,000	
38	Annual Sidewalk Construction Program	\$ 100,000				\$ 100,000	
39	Annual Sidewalk Fill-In Program	\$ 100,000				\$ 100,000	
Total		\$ 5,962,600	\$ 2,647,120	\$ -	\$ 104,800	\$ 3,210,680	\$ -
FY 2029							
22	Radcliff Avenue (28th Street to South End)	\$ 175,000				\$ 175,000	
23	52nd Street Traffic Signal @ Breton Avenue	\$ 125,000				\$ 125,000	
24	East Paris Avenue Resurfacing (Burton to North City Limits)	\$ 700,000	\$ 490,000			\$ 210,000	
37	Annual Street Resurfacing Program	\$ 1,250,000				\$ 1,250,000	
Winter							
38	Annual Sidewalk Construction Program	\$ 100,000				\$ 100,000	
39	Annual Sidewalk Fill-In Program	\$ 100,000				\$ 100,000	
Total		\$ 1,450,000	\$ -	\$ -	\$ -	\$ 1,450,000	\$ -

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: "Transporation Economic Development Funds - Category C," a state program for increasing capacity

SR2S: "Safe Routes 2 School", a federal program for safe paths to schools (sidewalks)

Act 51: A state program to disburse gas tax monies; the City's primary source of street funding

CDBG: "Community Development Block Grant", a federal program, coordinated through Kent Co., targeted at low- and moderate-income areas

City of Kentwood
Schedule of Structures and Improvements: 2023 - 2029
Exhibit D: Drain, Water, and Sewer Funds

	Drain Fund	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
1	Detention Pond Cleanouts and Other Drain Work	\$ 115,000	\$ 120,000	\$ 125,000	\$ 130,000	\$ 135,000	\$ 140,000
	Total	\$ 115,000	\$ 120,000	\$ 125,000	\$ 130,000	\$ 135,000	\$ 140,000
	Water Fund	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
1	Meadowlane Drive Reconstruction (West of Kalamazoo)	\$ 390,658					
2	52nd Street Rehab & Watermain (Kalamazoo to Breton)	\$ 862,702					
3	Julivan and Ridgewood St Reconstruction (44th St to Division)	\$ 365,000	\$ 365,000				
4	Christie Watermain Replacement (52nd Street to Gentian Drive)		\$ 260,000	\$ 260,000			
5	Blaine, Burgis, Bonnie, Poinsettia, Marshall, Curwood Water Main Replace		\$ 1,100,000	\$ 1,100,000			
6	Gentian, Ramblewood, Jamestown Watermain Replacement		\$ 650,000	\$ 650,000			
7	48th Street Widening & Rehabilitation (Division Ave to Eastern Ave)				\$ 500,000	\$ 500,000	
	500,000 Gallon Elevated Storage Tank						
8	Backflow Valve Replacement	\$ 40,000					
	1,000,000 Gallon Elevated Storage Tank						
9	Generator Replacement	\$ 20,000					
	5,000,000 Gallon Ground Storage Tank						
10	Dry Interior Tank Painting				\$ 432,000		
11	Wet Interior Tank Painting						\$ 320,000
12	Exterior Tank Painting						\$ 192,000
	Potter Pumping Station						
13	Flow Meter Replacements				\$ 76,000		
14	Oil Capital Valve (OCV) Replacements				\$ 60,000		
15	Roof Replacement		\$ 45,000				
16	Parking Lot Resurfacing			\$ 50,000			
17	Generator Replacement	\$ 260,000					
18	Miscellaneous Water Infrastructure (As Needed)	\$ 110,000	\$ 115,000	\$ 120,000	\$ 125,000	\$ 130,000	\$ 135,000
	Total	\$ 2,048,361	\$ 2,535,000	\$ 2,180,000	\$ 1,193,000	\$ 630,000	\$ 647,000
	Sewer Fund	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
1	Meadowlane Drive Reconstruction (West of Kalamazoo)	\$ 444,433					
2	Lining of Sewers in Breton, Kellogg Woods, 52nd St, and Other	\$ 250,000	\$ 250,000				
3	Sanitary Sewer Main Lining and Manhole Rehabilitation	\$ 250,000	\$ 250,000				
4	Julivan & Ridgewood Reconstruction	\$ 272,750	\$ 272,750				
5	Miscellaneous Sanitary Lateral Lining (As Needed)	\$ 90,000	\$ 95,000	\$ 100,000	\$ 105,000	\$ 110,000	\$ 115,000
	Total	\$ 1,307,183	\$ 867,750	\$ 100,000	\$ 105,000	\$ 110,000	\$ 115,000

City of Kentwood, Michigan
Capital Expenditures Plan: 2023 - 2029
Exhibit E: Public Works Equipment Fund

Proposed Project		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Trucks							
1	Truck, Dump/Snow Plow {replacements}	\$265,000	\$450,000				
1	Pickup Truck {replacements}	\$98,000	\$109,000	\$110,000		\$150,000	\$107,000
1	Combination Sewer Cleaning Truck {replacement}					\$650,000	
1	Street Sweeper {replacement}				\$400,000		
Tractors							
2	Tractor-Orchard Style -walk plowing, 3pt. mower {replacement}					\$65,000	
3	Tractor, Field Groomer {new}	\$40,000					
Trailers and Other Towed Equipment							
	Leaf Vac (small) {replacement}				\$6,000		
4	Leaf Vac (large) {replacement}	\$30,000					
5	Lawn Equipment Trailer {replacements}		\$12,500		\$13,500	\$14,000	
6	Equipment Trailer 14,000 lbs {new}	\$45,000					
7	Equipment Trailer 20 ton {replacements}				\$100,000		
8	Sewer Pump Trailer Mounted, 4" Trash Pump {replacement}		\$75,000				
9	Brush and Tree Chipper {replacement}		\$65,000				
Mowers and Associated Equipment							
10	Lawn Mowers, (large ride-on/ride-behind Style {replacement	\$15,800	\$16,100	\$16,400	\$16,700	\$17,000	\$17,000
10	Mower, large (ride-on/ride-behind) {new Covenant Park}		\$16,100				
10	Mowers, push {replacement}		\$750		\$750		\$800
11	Wide Area Mower (Replacement/new)	\$95,000					
12	Fertilizer Spreader Z-Spray {replacement}		\$25,000				
13	Ride On Blower {replacement}	\$23,000					
Construction Equipment							
14	Dirt Compactors (large and small) {replacement}	\$12,000		\$3,000			
	Concrete mixer, portable {replacement}				\$8,000		
	Excavator {replacement}						
15	Backhoe {replacement}	\$100,000					
16	Mobile Equipment Accessories and Equipment						
	Scraper Blades for snow removal trucks {replacements}	\$24,000	\$24,000	\$25,000	\$25,000	\$26,000	\$26,000
	Bobcat Track {replacement}		\$5,500			\$6,000	
	Suspensions for large trucks {replacement as neded}	\$8,500	\$9,000	\$9,500	\$10,000	\$10,500	\$11,000
	Tires for large trucks {replacement as needed}	\$12,000	\$12,000	\$13,000	\$13,000	\$14,000	\$14,000
17	Hand Tools						
	Chain Saw {replacement}	\$600	\$600	\$600	\$650	\$650	\$650
	Leaf Blowers (back pack) {replacement}	\$750			\$800		
	20' Extendable Pruning Saw {replacement}			\$850			\$900
	String Trimmer {replacement}	\$750	\$750	\$800	\$800	\$850	\$850
	String Trimmers - 2 {new Covenant Park}				\$1,600		
	Edgers {replacement}		\$700		\$700		\$700
	K-12 Pipe Saw {replacement}	\$1,700	\$1,700		\$1,800		\$1,900
	Metal Locators {replacements}	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
	Pipe Tracing Locator {replacement}			\$6,500			
Shop Tools and Equipment							
	Bench Grinder {replacement}	\$1,200					
	Drill Press {replacement}				\$2,500		
18	Tire Balancer {replacement}	\$10,000					
19	Tire Changer {replacement}				\$15,000		
20	Portable Truck Lift (6 piece wireless set) {replacement}						\$120,000
20	Portable Truck Lift (4 piece wireless set) {new}		\$90,000				
21	Transmission Service Machine (new)	\$10,000					
22	Air Conditioning Service Equipment R134 (new)	\$6,000					
22	Air Conditioning Service Equipment R1234 (new)	\$8,500					

City of Kentwood, Michigan
Capital Expenditures Plan: 2023 - 2029
Exhibit E: Public Works Equipment Fund

	Proposed Project	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
	Miscellaneous						
	Snow Blowers (walk-behind) {replacement}		\$1,000		\$1,200		\$1,500
23	Two-way Radios {replacements} (upgrade to 800 MHz syst	\$3,500	\$4,000	\$4,000	\$4,000	\$5,000	\$5,000
	Traffic Control Signage {new and/or replacement}	\$5,000		\$5,000		\$5,000	
	Arrow Board {replacement}			\$6,500	\$7,000		
	2000 Watt Portable Generators - {replacement}	\$3,500					
	5000 Watt Portable Generator {replacement}	\$3,500				\$4,000	
24	80 KW Portable Generator {replacement}						\$75,000
25	Sewer Main Line Camera {replacement}			\$120,000			
26	Sewer Lateral Camera {replacement}				\$20,000		
	3" Diaphragm Pump {replacement}			\$3,000			
	3" Trash Pump {replacement}			\$3,000			
27	Hydraulic Front Plow {replacement}						\$12,000
28	Scissor Lift {replacement}			\$30,000			
29	Walk Behind Asphalt/Concrete Saw {replacement}				\$15,000		
	Fertilizer Hopper - 3pt. {replacement}	\$2,500					
30	Portable Welder (Replacement)	\$10,000					
31	Hyro-seeder (new)	\$60,000					
32	Miscellaneous & Contingency	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
	Unscheduled Projects						
33	Liquid Storage Tanks (2) - 1 New and 1 Replacement						
34	Salt Brine Tank and Accessories - New						
	Total Anticipated Purchases	\$971,800	\$994,700	\$433,150	\$740,000	\$1,044,000	\$470,300

City of Kentwood, Michigan							
Schedule of Capital Improvements: 2023 - 2029							
Exhibit F: Fire Equipment Fund							
Note #	Project	Fiscal Year					
		2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
	Buildings & Site Improvements						
	<u>Station 1</u>						
40	Energy Efficiency Improvements (moved from FY 22/23)	55,000					
41	Fitness Room and Bunkroom Altertion	500,000					
42	Hose Tower Doors and Rear Man Door at Apparatus Bay	15,000					
43	Exterior Masonry Sealant		15,000				
44	Domestic Water Heater (New 2018)			15,000			
45	Carpet Replacement (Admin & Fire Suppression)				45,000		
46	Emergency Back-up Generator Replacement				200,000		
47	Apparatus Bay Radiant Heater				20,000		
48	Roof Replacement						96,000
	<u>Station 2</u>						
49	Energy Efficiency Improvements (moved from FY 22/23)	35,000					
50	Exterior Masonry Sealant	15,000					
51	HVAC Redesign and Construction	250,000					
52	Rear Man Door at Apparatus Bay	10,000					
53	Roof Replacement			73,000			
54	Apparatus Bay Radiant Heater				20,000		
55	Emergency Back-up Generator Replacement					200,000	
	<u>Station 3</u>						
56	Energy Efficiency Improvements (moved from FY 22/23)	25,000					
57	Exterior Masonry Sealant	15,000					
58	Front and Rear Man Doors at Apparatus Bay	20,000					
59	Elevator Pump and Controls			10,000			
60	Roof Replacement			105,000			
61	Apparatus Bay Radiant Heater				20,000		
62	Emergency Back-up Generator Replacement				200,000		
	Sub Total	940,000	15,000	203,000	505,000	200,000	96,000
	Technology						
4	Phone System Upgrades	12,000					
5	AS/400 iSeries Replacement	24,000					
6	Virtual Server and Storage Replacement	168,000					
7	Disaster Recovery	24,000	24,000	24,000	24,000	24,000	24,000
8	Security Consulting	12,000	12,000	12,000	12,000	12,000	12,000
9	Computer Workstation Purchases/Replacements	24,000	24,000	24,000	24,000	24,000	24,000
10	Network Upgrades	12,000	12,000	12,000	12,000	12,000	12,000
11	Application Upgrades	30,000	30,000	30,000	30,000	30,000	30,000
12	Copier Replacement	10,800	10,800	10,800	10,800	10,800	10,800
13	Miscellaneous & Contingency	12,000	12,000	12,000	12,000	12,000	12,000
	Sub Total	328,800	124,800	124,800	124,800	124,800	124,800
	Fire Equipment Purchases						
1	<u>Vehicles</u>						
	Medic Unit - Station 2 - 2016 Suburban (M-52)	125,000					
	Replace 2018 Chevy Tahoe- Fire Inspector (C-5)		60,000				
	Replace 1998 Freightliner-Amtech Air Truck (ADV51)		0				
	Replace 2012 Chevy Silverado - Utility Station 2 (U52)			50,000			
	Replace 2018 Tahoe (C-4) - Fire Marshal			60,000			
	Replace 2018 Tahoe (C-1) Fire Chief			60,000			
	Replace 2014 Spartan-ERV Pumper (E-55)				750,000		
	Medic Unit - Station 1 - 2019 Suburban (M-51)					140,000	
	Replace 2019 Chevy pick up (C-6) - Fire Inspector					60,000	
	Brush Unit - Station I - 2015 Silverado (B51)					50,000	
	Replace 2021 Tahoe (C-2)						60,000
	Replace 2000 Stuphan Aerial Platform - Station 1 (P-51)						1,600,000
	Sub Total	125,000	60,000	170,000	750,000	250,000	1,660,000
	<u>Equipment</u>						
2	Fire Nozzles	35,000					
3	SCBA Replacement	475,000					
4	Blocker Vehicle Attenuator	50,000					
5	LUCAS	60,000					
6	Extrication Tools				50,000		
	Sub Total	620,000	0	0	50,000	0	0
	<u>Miscellaneous</u>						
7	Miscellaneous & Contingency	50,000	50,000	50,000	50,000	50,000	50,000
	Grand Total	2,063,800	249,800	547,800	1,479,800	624,800	1,930,800

City of Ketwood, Michigan
Schedule of Capital Improvements: 2023 - 2029
Exhibit G: Police Equipment Fund

Note #	Project	Fiscal Year					
		2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
	Property and Building Improvements and Repairs						
1	Energy Efficiency Improvements	131,250					
3	Security System Reconfiguration	15,750					
4	Police - Gate and Operator Replacement - Phase 1	50,000					
5	Police - Gate and Operator Replacement - Phase 2		50,000				
6	Police - Vinyl Composition Tile (VCT) Flooring - Phase 2		95,000				
7	Parking Lot Surfacing		350,000				
8	Police Stairwell Tread Flooring Replacement			40,000			
9	Police Vehicle Carport Roof (Moved from FY 22/23)			70,000			
10	Police - Elevator Pump and Controls			20,000			
11	Roof Replacement				105,000		
12	Lightning Protection				28,000		
13	Emergency Back-up Generator Replacement					245,000	
		197,000	495,000	130,000	133,000	245,000	-
	Technology						
4	Phone System Upgrades	17,500					
5	AS/400 iSeries Replacement	35,000					
6	Virtual Server and Storage Replacement	245,000					
7	Disaster Recovery	35,000	35,000	35,000	35,000	35,000	35,000
8	Security Consulting	17,500	17,500	17,500	17,500	17,500	17,500
9	Computer Workstation Purchases/Replacements	35,000	35,000	35,000	35,000	35,000	35,000
10	Network Upgrades	17,500	17,500	17,500	17,500	17,500	17,500
11	Application Upgrades	43,700	43,700	43,700	43,700	43,700	43,700
12	Copier Replacement	15,700	15,700	15,700	15,700	15,700	15,700
13	Miscellaneous & Contingency	17,500	17,500	17,500	17,500	17,500	17,500
		479,400	181,900	181,900	181,900	181,900	181,900
	Police Equipment Purchases						
1	Soft Body Armor Replacement	15,500	16,000	16,500	17,000	17,500	18,000
2	JAG Grant	13,000	13,000	13,000	13,000	13,000	13,000
3	Taser Replacement*	45,100	45,100	52,000	52,000	52,000	52,000
4	Body/In-Car/Interview Room Camera Program*	175,000	175,000	192,000	192,000	192,000	192,000
5	800MHz Radio Replacement	15,000	25,000	30,000	35,000	35,000	35,000
6	Flock Camera/LPR System	37,000	30,000	67,000	60,000	60,000	60,000
7	Tactical Drone Program	25,000					
8	Patrol Rifle Replacement	80,000					
9	Suppressors for Patrol Rifles	60,000					
10	Patrol Armor Plate Replacement		60,000				
11	Exterior Vest Carriers and Shirts			70,000			
12	Electronic Officer Daily			40,000			
13	Drone First Responder Program				80,000	30,000	30,000
14	Command Post				500,000		
15	Conference/Office Chair Replacements				60,000		
16	Lt. Office/Conference Room Remodel				40,000		
		465,600	364,100	480,500	1,049,000	399,500	400,000
17	Vehicles						
	Vehicles - Patrol (replacement)	341,280	285,364	373,169	390,453	490,322	513,186
	Vehicles - Supervisory (replacement)	68,256	71,341	-	78,091	81,720	85,531
	Vehicles - Detective Bureau/Admin (replacement)	135,000	113,400	119,070	125,024	131,275	137,838
	Vehicles - Specialty (replacement)	51,000		-	59,174	-	64,419
		595,536	470,105	492,239	652,742	703,317	800,974
18	Miscellaneous & Contingency	50,000	50,000	50,000	50,000	50,000	50,000
	Total	1,787,536	1,561,105	1,334,639	2,066,642	1,579,717	1,432,874
	<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>						